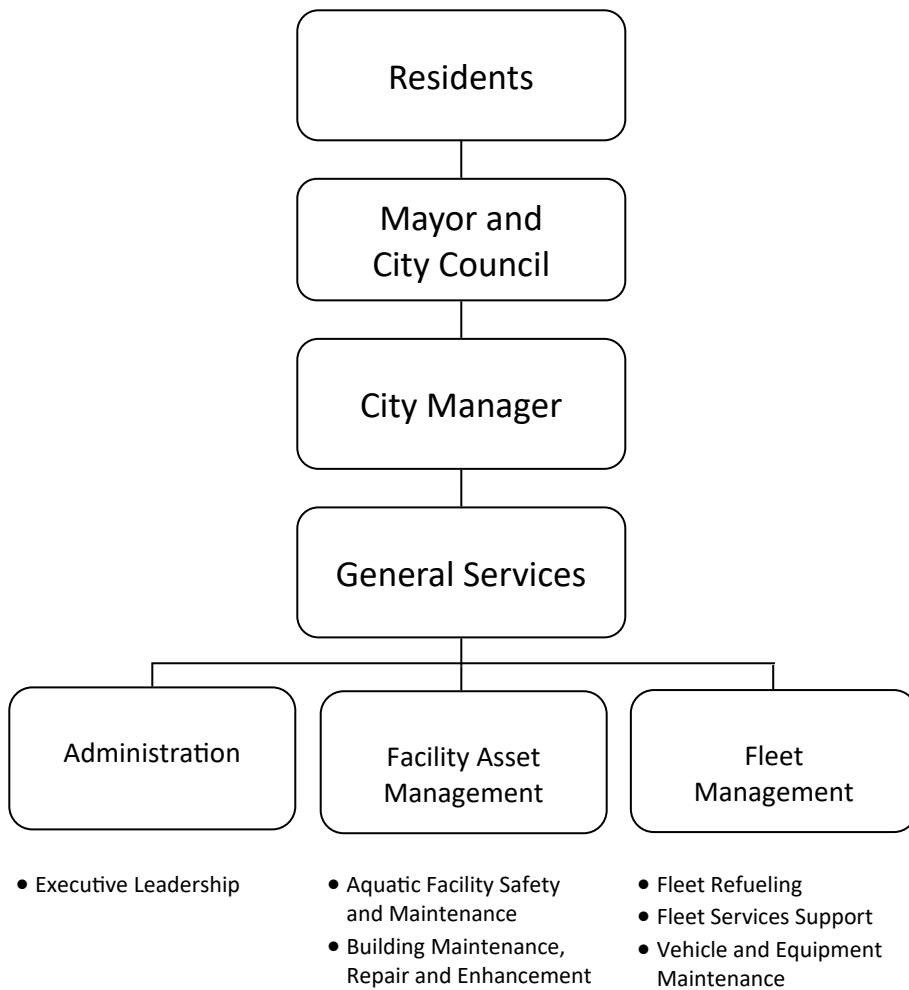


# General Services



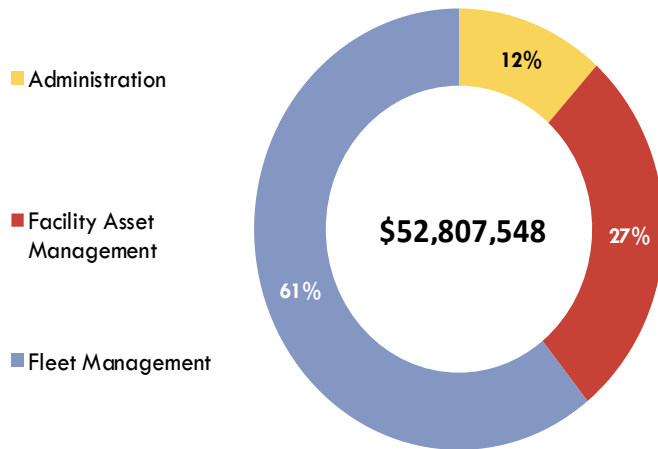
Director	Budget	Positions
Paul Bronson	\$52,807,548	80

# 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



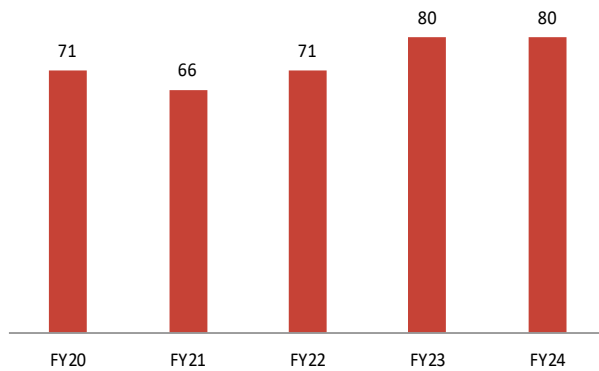
### Department Facts

- The General Services Department performs approximately 9,147 vehicle workorders per year, consisting of over 27,962 individual jobs performed.
- The General Services Department performs over 3,500 preventative maintenance jobs at City facilities.

## DEPARTMENT OVERVIEW

The General Services Department has a total budget of \$52,807,548, which is an increase of 32.93%. There are 80 positions authorized in the FY24 budget, which is an increase of zero positions from the FY23 budget. The pie chart above provides a breakdown of the FY24 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 FY19, 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 personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$404,537	
2.	Adds funding to capital improvement program for projects including citywide electrical and lighting improvements, City Hall sanitary sewer repairs and other rehabilitation projects	\$10,230,000	
3.	Increases in fuel costs	\$498,960	
4.	Establishes annual Procard purchase order encumbrance to address services and supply requests in a timely manner	\$200,000	
5.	Adds funding to address vehicle and equipment maintenance requests in a timely manner through overtime and outsourced repairs	\$114,952	



## EXPENDITURES

Summary of Expenditures by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$1,192,684	\$1,615,094	\$2,120,718	31.31%
Facility Asset Management	3,818,674	4,889,115	4,976,646	1.79%
Fleet Management	9,341,687	10,258,006	11,003,768	7.27%
<b>Total Operating Expenditures</b>	<b>\$14,353,045</b>	<b>\$16,762,215</b>	<b>\$18,101,132</b>	<b>7.99%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	\$3,386,498	\$22,964,849	\$34,706,416	51.13%
<b>Total Non-Operating Expenditures</b>	<b>\$3,386,498</b>	<b>\$22,964,849</b>	<b>\$34,706,416</b>	<b>51.13%</b>
<b>Department Total</b>	<b>\$17,739,543</b>	<b>\$39,727,064</b>	<b>\$52,807,548</b>	<b>32.93%</b>

Summary of Expenditures by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
General Fund	\$4,842,290	\$6,058,160	\$6,290,980	3.84%
Capital Improvement Projects Fund	3,386,498	22,964,849	34,706,416	51.13%
Fleet Services Internal Services Fund	9,510,755	10,704,055	11,810,152	10.33%
<b>Total All Funds</b>	<b>\$17,739,543</b>	<b>\$39,727,064</b>	<b>\$52,807,548</b>	<b>32.93%</b>

# POSITIONS

Summary of Positions by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
Administration	5.77	5.77	5.77	0.00%
Facility Asset Management	34.33	42.33	42.33	0.00%
Fleet Management	30.90	31.90	31.90	0.00%
<b>Department Total</b>	<b>71.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00%</b>

Summary of Positions by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
General Fund	39.27	47.27	47.27	0.00%
Fleet Services Internal Services Fund	31.73	32.73	32.73	0.00%
<b>Department Total</b>	<b>71.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00%</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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	5.77	\$1,192,684	5.77	\$1,615,094	5.77	\$2,120,718
<b>Line of Business Total</b>	<b>5.77</b>	<b>\$1,192,684</b>	<b>5.77</b>	<b>\$1,615,094</b>	<b>5.77</b>	<b>\$2,120,718</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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Aquatic Facility Safety and Maintenance	4.28	\$406,028	4.77	\$442,177	4.77	\$462,381
Building Maintenance, Repair and Enhancement	30.05	3,412,646	37.56	4,446,938	37.56	4,514,265
<b>Line of Business Total</b>	<b>34.33</b>	<b>\$3,818,674</b>	<b>42.33</b>	<b>\$4,889,115</b>	<b>42.33</b>	<b>\$4,976,646</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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Fleet Refueling	4.60	\$4,727,748	4.60	\$5,528,081	4.60	\$6,053,281
Fleet Services Support	2.70	482,374	2.70	499,561	2.70	516,824
Vehicle and Equipment Maintenance	23.60	4,131,565	24.60	4,230,364	24.60	4,433,663
<b>Line of Business Total</b>	<b>30.90</b>	<b>\$9,341,687</b>	<b>31.90</b>	<b>\$10,258,006</b>	<b>31.90</b>	<b>\$11,003,768</b>

