

General Services



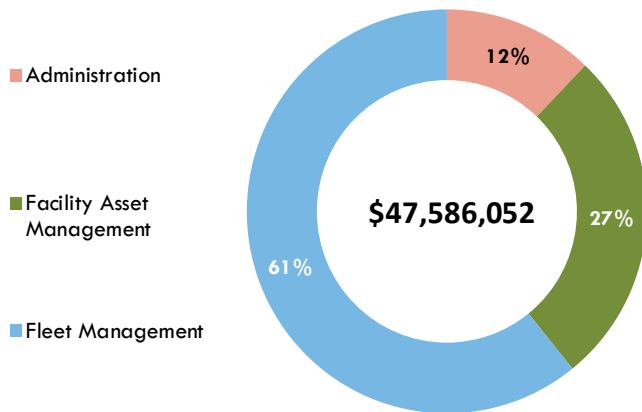
Director	Budget	Positions
Paul Bronson	\$47,586,052	79

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



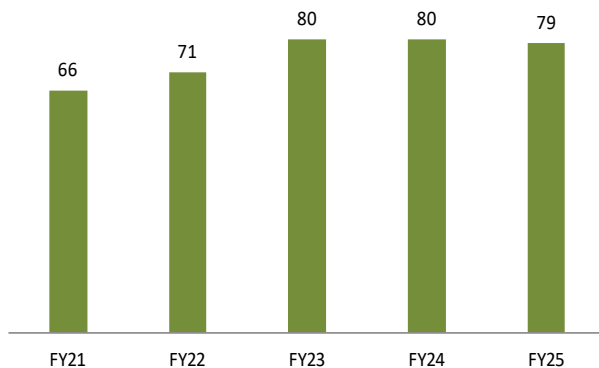
Department Facts

- The General Services Department performs approximately 8,209 vehicle work orders per year, consisting of over 27,111 individual jobs performed.
- The General Services Department performs over 4004 preventative maintenance jobs at City facilities.

DEPARTMENT OVERVIEW

The General Services Department has a total budget of \$47,586,052, which is a decrease of 9.97%. There are 79 positions authorized in the FY25 budget, which is a decrease of one position from the FY24 budget. The pie chart above provides a breakdown of the FY25 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

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	\$566,573	
2.	Reduction in Fleet Services-Fuel Budget	-\$236,000	
3.	Deletion of Skill Trades Worker Position	-\$93,532	(1.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$1,470,452	\$2,120,718	\$2,167,207	2.19%
Facility Asset Management	4,329,079	4,977,247	4,826,836	-3.02%
Fleet Management	9,972,269	11,051,782	10,845,728	-1.86%
Total Operating Expenditures	\$15,771,800	\$18,149,747	\$17,839,771	-1.71%
Non-Operating Expenditures				
Capital Expenditures	\$6,965,836	\$34,706,416	\$29,746,281	-14.29%
Total Non-Operating Expenditures	\$6,965,836	\$34,706,416	\$29,746,281	-14.29%
Department Total	\$22,737,636	\$52,856,163	\$47,586,052	-9.97%

Summary of Expenditures by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
General Fund	\$5,605,405	\$6,291,581	\$6,250,380	-0.65%
Capital Improvement Projects Fund	6,965,836	34,706,416	29,746,281	-14.29%
Fleet Services Internal Services Fund	10,166,395	11,858,166	11,589,391	-2.27%
Total All Funds	\$22,737,636	\$52,856,163	\$47,586,052	-9.97%

POSITIONS

Summary of Positions by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
Administration	5.77	5.77	5.77	0.00%
Facility Asset Management	42.33	42.33	41.33	-2.36%
Fleet Management	31.90	31.90	31.90	0.00%
Department Total	80.00	80.00	79.00	-1.25%

Summary of Positions by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
General Fund	47.27	47.27	46.27	-2.12%
Fleet Services Internal Services Fund	32.73	32.73	32.73	0.00%
Department Total	80.00	80.00	79.00	-1.25%

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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	5.77	\$1,470,452	5.77	\$2,120,718	5.77	\$2,167,207
Line of Business Total	5.77	\$1,470,452	5.77	\$2,120,718	5.77	\$2,167,207



FACILITY 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 swim and 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 Management Positions and Budget

Program	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Aquatic Facility Safety and Maintenance	4.77	\$494,152	4.77	\$462,381	4.62	\$462,177
Building Maintenance, Repair and Enhancement	37.56	3,834,926	37.56	4,514,866	36.71	4,364,659
Line of Business Total	42.33	\$4,329,079	42.33	\$4,977,247	41.33	\$4,826,836



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, rental, 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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Fleet Refueling	4.60	\$4,922,608	4.60	\$6,053,281	4.60	\$5,846,886
Fleet Services Support	2.70	539,626	2.70	516,824	2.70	543,969
Vehicle and Equipment Maintenance	24.60	4,510,034	24.60	4,481,677	24.60	4,454,873
Line of Business Total	31.90	\$9,972,268	31.90	\$11,051,782	31.90	\$10,845,728

