

General Services



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General Services



Description

The Deputy Chief Operating Officer for General Services reports to the Assistant Chief Operating Officer and oversees the day-to-day City operations for the General Services Branch, which includes Fleet Operations and Engineering and Capital Projects Departments.

The performance indicators for this branch are maintained at the department-level and can be found in the "Key Performance Indicators" section of each respective department's budget pages.

The vision is:

A nationally recognized industry leader in municipal service delivery.

The mission is:

To actively support the mission-critical services of all City departments.



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General Services

Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	0.00	0.00	1.50	1.50
Personnel Expenditures	\$ -	\$ -	\$ 459,509	\$ 459,509
Non-Personnel Expenditures	-	-	24,177	24,177
Total Department Expenditures	\$ -	\$ -	\$ 483,686	\$ 483,686
Total Department Revenue	\$ -	\$ -	\$ 97,526	\$ 97,526

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
General Services	\$ -	\$ -	\$ 483,686	\$ 483,686
Total	\$ -	\$ -	\$ 483,686	\$ 483,686

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
General Services	0.00	0.00	1.50	1.50
Total	0.00	0.00	1.50	1.50

Significant Budget Adjustments

	FTE	Expenditures	Revenue
General Services Branch Transfer of 1.00 Deputy Chief Operating Officer and associated non-personnel expenditures from the Office of the ACOO to the new General Services Branch.	1.00	\$ 442,130	\$ 17,248
Executive Assistant Reallocation Reallocation of 0.50 Executive Assistant to align with time spent in support of Branch offices.	0.50	39,998	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	1,558	-
Cost Allocation of Branch Management Expense Addition of revenue associated with the cost allocation of branch management expenditures to non-general fund departments.	0.00	-	80,278
Total	1.50	\$ 483,686	\$ 97,526

General Services

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ -	\$ -	\$ 235,341	\$ 235,341
Fringe Benefits	-	-	224,168	224,168
PERSONNEL SUBTOTAL	-	-	459,509	459,509
NON-PERSONNEL				
Supplies	\$ -	\$ -	\$ 900	\$ 900
Contracts	-	-	6,904	6,904
Information Technology	-	-	1,415	1,415
Energy and Utilities	-	-	6,258	6,258
Other	-	-	8,700	8,700
NON-PERSONNEL SUBTOTAL	-	-	24,177	24,177
Total	\$ -	\$ -	\$ 483,686	\$ 483,686

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Transfers In	\$ -	\$ -	\$ 97,526	\$ 97,526
Total	\$ -	\$ -	\$ 97,526	\$ 97,526

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001118	Deputy Chief Operating Officer	0.00	0.00	1.00	\$ 63,127 - 239,144	\$ 208,083
20000924	Executive Assistant	0.00	0.00	0.50	46,475 - 56,208	27,258
FTE, Salaries, and Wages Subtotal		0.00	0.00	1.50		\$ 235,341

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ -	\$ -	\$ 6,243	\$ 6,243
Flexible Benefits	-	-	19,036	19,036
Long-Term Disability	-	-	817	817
Medicare	-	-	3,412	3,412
Other Post-Employment Benefits	-	-	9,440	9,440
Retiree Medical Trust	-	-	74	74
Retirement ADC	-	-	167,590	167,590
Risk Management Administration	-	-	1,589	1,589
Supplemental Pension Savings Plan	-	-	15,098	15,098
Unemployment Insurance	-	-	368	368
Workers' Compensation	-	-	501	501
Fringe Benefits Subtotal	\$ -	\$ -	\$ 224,168	\$ 224,168
Total Personnel Expenditures			\$ 459,509	