

General Services



Page Intentionally Left Blank

General Services



Description

In Fiscal Year 2021, the Deputy Chief Operating Office of the General Services Branch was responsible for overseeing the day-to-day City operations within Fleet Operations and Capital Projects Departments. In the Fiscal Year 2022 Adopted Budget, the General Services Branch has been eliminated and restructured to the Office of the Chief Operating Officer as part of the executive management reorganization.

General Services

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
FTE Positions (Budgeted)	0.00	1.50	0.00	(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

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
General Services	\$ -	\$ 483,686	\$ -	(483,686)
Total	\$ -	\$ 483,686	\$ -	(483,686)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 70,575	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	(1,415)	-
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	(7,300)	-
Restructure of the General Services Branch Transfer of 1.00 Deputy Chief Operating Officer, 0.50 Executive Assistant, non-personnel expenditures, and associated revenues from the General Services Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.	(1.50)	(545,546)	(97,526)
Total	(1.50)	\$ (483,686)	\$ (97,526)

General Services

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 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

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Transfers In	\$ -	\$ 97,526	\$ -	(97,526)
Total	\$ -	\$ 97,526	\$ -	(97,526)

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001118	Deputy Chief Operating Officer	0.00	1.00	0.00	\$ 65,653 - 248,703	\$ -
20000924	Executive Assistant	0.00	0.50	0.00	48,326 - 58,450	-
FTE, Salaries, and Wages Subtotal		0.00	1.50	0.00		\$ -

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 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			\$ -	