

Budget Hearings

June 5, 2023

FRESNO CITY COUNCIL



Supplemental Packet

ITEM(S)

General Services Department (ID 23-783)

General Services Department

Supplement Contents: PowerPoint

Item(s)

Supplemental Information:

Any agenda related public documents received and distributed to a majority of the City Council after the Agenda Packet is printed are included in Supplemental Packets. Supplemental Packets are produced as needed. The Supplemental Packet is available for public inspection in the City Clerk's Office, 2600 Fresno Street, during normal business hours (main location pursuant to the Brown Act, G.C. 54957.5(2)). In addition, Supplemental Packets are available for public review at the City Council meeting in the City Council Chambers, 2600 Fresno Street. Supplemental Packets are also available on-line on the City Clerk's website.

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FY 2024 General Services Department Budget Presentation

General Services Department

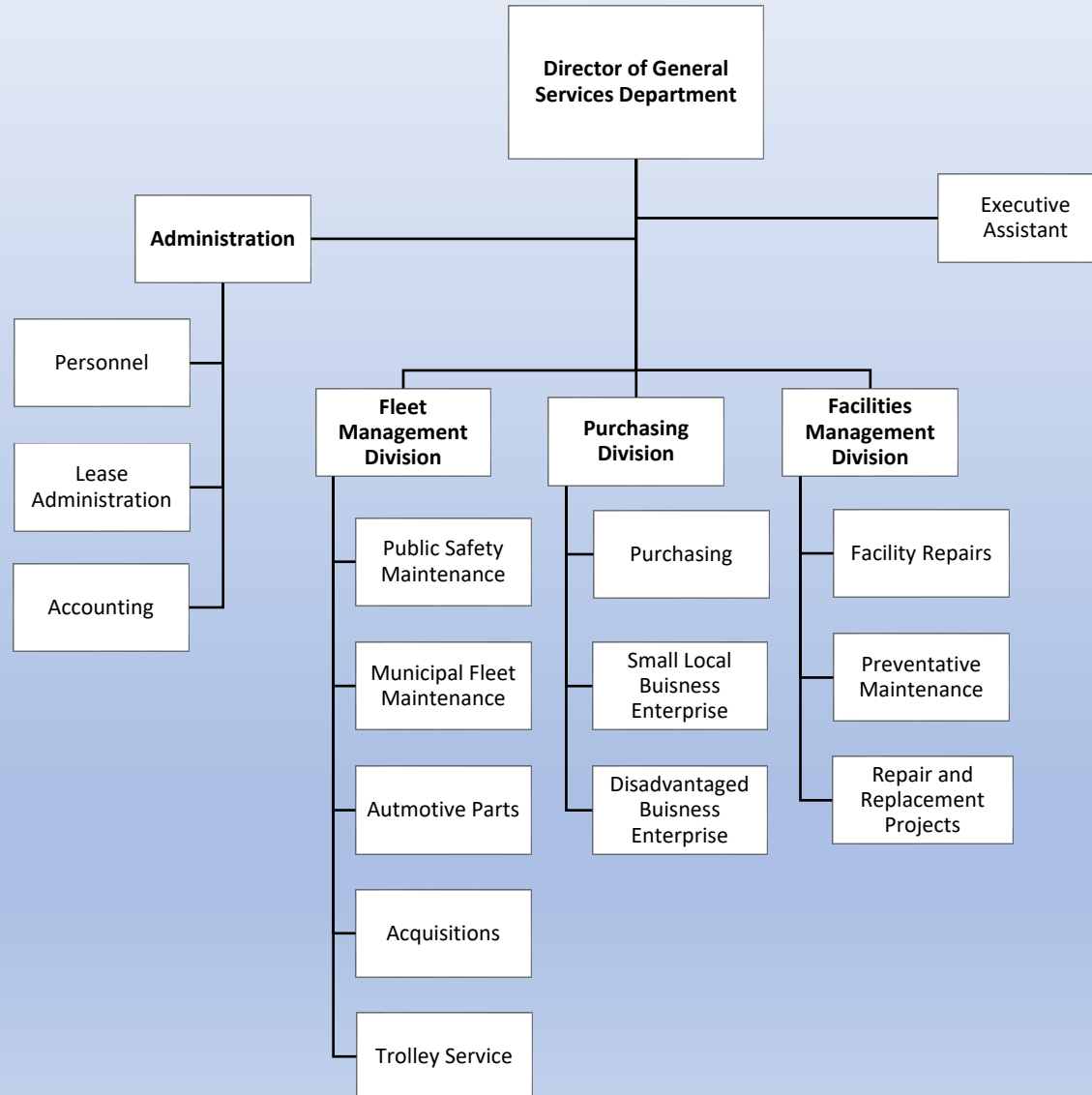
Mission Statement

Mission:

The General Services Department provides efficient and high-quality services to support the City's core functions. This includes facilities management, fleet management, procurement, and other administrative support. Our goal is to create a safe and productive work environment for employees and serve our customers with professionalism and integrity.



General Services Department Organization Chart



General Services Department

FY 2023 Accomplishments

Administration:

- Consolidated and centralized administrative functions
- Purchased trolleys and hiring the operator
- Started citywide lease administration

Facilities:

- Filled 15 new maintenance positions added by FY2022 PAR Amendment
- Filled new Chief of Facilities for preventative maintenance team
- Began providing maintenance services at all Fire Stations

Fleet

- Successfully serviced 2,623 vehicles and equipment and completed 9,950 repair orders
- Training 5 interns working in 3 shops from Duncan Polytechnical High School

Purchasing:

- Conducted training sessions for City employees and performed outreach to local businesses
- Streamlined purchasing policies and procedures
- Established citywide contracts

General Services Department

FY 2024 Total Budget

Appropriation Type	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Amended	FY 2024 Proposed
Personnel	10,841,704	11,291,535	13,834,000	15,306,800
Non-Personnel	38,720,610	49,299,816	56,229,400	65,847,300
Interdepartmental	3,894,738	4,266,867	4,265,700	6,692,400
Contingency	0	0	500,000	1,000,000
Total Department Expenditures	53,457,055	64,858,218	\$74,829,100	\$88,846,500

General Services Department

FY 2024 # of Budgeted Positions

Position Type	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Amended	FY 2024 Changes	FY 2024 Proposed
Administrative Division	0.00	1.75	1.75	12.25	14.00
Facilities Division	0.00	41.00	41.00	(4.00)	37.00
Fleet Division	0.00	91.25	91.25	(6.25)	85.00
Purchasing Division	0.00	9.75	9.75	0.25	10.00
Total	0.00	143.75	143.75	2.25	146.00

General Services Department

FY 2024 Budget - Most Impactful Items

Non-Position Type Budget	FY 2024 Proposed
MSC Electrical Infrastructure & Rehab Project	7,704,400
Fuel	1,289,900
Building Maintenance	1,206,700
MSC Fire Alarm Panel Replacement Project	1,824,900
Automotive Inventory	658,600
Total	\$12,684,500

Notes

- MSC Electrical Infrastructure & Rehab Project:** Replacement of end-of-life electrical infrastructure which is no longer repairable and does not meet current safety standards. This project will be funded by ARPA.
- Fuel:** Increase needed to cover anticipated fuel expenses in FY2024.
- Building Maintenance:** Increases largely related to building maintenance for Fire stations and security at MSC and City Hall.
- MSC Fire Alarm Panel Replacement Project:** Replace end-of-life MSC fire alarm system installed in the 1970s which is no longer repairable or serviceable.
- Automotive Inventory:** Global supply chain constraints have impacted Fleet’s ability to source parts and has created an environment where overall price increases have taken effect as demand is outweighing supply.

General Services Department

FY 2024 Budget – New Programs/ Projects

Program Type	FY 2024 Proposed
MSC Electrical Infrastructure & Rehab Project	7,704,400
MSC Fire Alarm Panel Replacement Project	1,824,900
FresnoHOP Trolley Service	734,100
MSC Perimeter Security Improvements	200,000
Security for Fulton Artwork	149,700
Total	\$10,613,100

Notes

- MSC Electrical Infrastructure & Rehab Project :** Replacement of end-of-life electrical infrastructure which is no longer repairable and does not meet current safety standards. This project will be funded by ARPA.
- MSC Fire Alarm Panel Replacement Project:** Replace end-of-life MSC fire alarm system installed in the 1970s which is no longer repairable or serviceable.
- FresnoHOP Trolley Service:** This funding will cover monthly charges to operate three new trolleys at 60-minute headways, Thursday through Saturday from 4:30 pm to 2:30 am. \$600,000 for the Trolley service and \$134,100 for projects from FY2023.
- MSC Security Improvements:** Funding will be used to hire a design consultant to improve security at the MSC yard.
- Fulton Artwork Security:** This funding will provide security services for the Fulton Mall artwork. The costs included will cover a single roving vehicle operating from dusk to dawn – 7 days/week.



QUESTIONS