

General Services

Janette Pell
Director

Administration & Finance

Capital Projects

Facilities & Real Estate
Management

Fleet Operations

Information & Communications
Technology

Purchasing, Surplus Property &
Mail



FY 2021-22
BUDGET HEARINGS

Budget Summary

Operating Budget	\$ 64,891,600
Use of One-Time for Ongoing Operations	\$ 0 0%
Capital Budget	\$ 22,793,400
General Fund Contribution	\$ 10,418,100
Full-Time Equivalents	138.5
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 0

Highlighted Goals

FY 2021-22

◆ Renew '22
Department Goal/
Objective

- Continuous improvement and innovation in Department operations. ◆
 - Enhance financial resiliency by an additional 3% in FY 2021-22.
- Migrate Information Technology Services from on-premise to internet service providers (Cloud). ◆
 - Complete the Microsoft O365 implementation.
 - Complete the website re-design project.
 - Complete moving the permit and licensing applications to the Accela portal.
- Implement the Department operational review recommendations. ◆

Updates

NONE

Service Level Reductions

NONE

Expansions

NONE