



**TO:** Mayor and Councilmembers

**FROM:** Matt Fore, General Services Director

**SUBJECT:** General Services Department Priority Setting Workshop – Fiscal Year 2022/23 Annual Work Program

**RECOMMENDATION:**

Discuss work priorities and adopt the Annual Work Program for Fiscal Year 2022/23 for the General Services Department.

**BACKGROUND:**

The General Services Department Annual Work Program provides a regular, structured mechanism to allow the Council to review and discuss the Department's work commitments and staffing resources, consider individual Council member's project ideas, and provide direction on Department work priorities for the next fiscal year. The draft Fiscal Year (FY) 2022/23 Annual Work Program also summarizes work progress and accomplishments for the past fiscal year, FY 2021/22, and lays the groundwork for the Department budget.

Where available budget and staffing are finite and the list of possible Department programs and work efforts are growing, a priority-setting process is useful to allow the City Council to establish policy priorities. A regular priority setting process allows the Department to plan for and assign work within available resources in a structured manner. This system is more effective and is more efficient than attempting to shift resources ad hoc to new work priorities as Council members identify and introduce new ideas and work priorities during the year.

**DISCUSSION:**

**Purpose**

The purpose of this workshop is to update the Council on existing work commitments and to provide the Council an opportunity to discuss work priorities for the General Services Department for the upcoming fiscal year. The Annual Work Program creates a regular mechanism for the Council to establish the Department's work priorities. It is also an opportunity for Council to propose and consider ideas for new work projects.

## **Staffing and Budget Constraints**

Setting of work priorities must of course occur within the constraints of budget and available staffing. Goleta is a small city with a limited staff and finite resources. Given the large number of competing, possible work priorities, the City must take care not to overcommit at any given time and instead be prepared to take a measured approach at delivery of services and projects.. Over time, much can be accomplished, if available staffing resources are concentrated and projects are tackled sequentially.

The Council has the fundamental choice to commit resources in a way that reflects its priorities. It can in theory budget more staffing if it desires more work to be completed sooner, or it can pace work over time within the limits of existing available staff capacity. However, while the Council may always devote more resources and hire more staff, it must carefully consider the long-term impacts to the General Fund of simply adding staff. In addition, it must consider the realistic constraints of managerial capacity to oversee more staff or consultants and work.

## **Scope**

The Annual Work Program covers the work of the main divisions of the Department: Facilities Management, Information Technology, Fleet Management, Citywide Procurement, and Administration. The Annual Work Program compares current work commitments and potential new projects with available staffing resources. Estimates of required staffing are developed based on project schedules, which we have developed as a management tool for important projects and programs.

## **FISCAL IMPACTS:**

The Annual Work Program is consistent with the adopted budget with respect to existing work commitments. It also lays the groundwork for the next budget cycle assuming a continuation of existing staff resources. As a result, there are no new fiscal impacts, unless the Council chooses to devote new resources to the Department. Any budget implications would depend on the amount of additional resources or the number of additional FTEs assigned.

When initially created, the General Services Department was staffed solely with existing positions from other departments, with the anticipation that staff would be added once the Department was better established, as appropriate. Two new full-time positions will be recommended as part of the Fiscal Year 2022-23 Budget.

- A Senior Management Analyst to coordinate the Purchasing program
- A Maintenance Worker I position dedicated to the Goleta Community Center that was approved with the GCC Management Plan

Staff will also be proposing funding for up to 14 hours per week (0.36 FTE) of hourly “extra help” for the upkeep of City fleet vehicles, paid for from the General Fund. The cost of the

staffing increases will come from the General Fund, except the Maintenance Worker I position will be paid through Goleta Community Center leases and user fees.

Staff has made its best effort to forecast Department-related work efforts for Fiscal Year 2022-23. However, we are still assessing deferred maintenance needs, and the nature of the Department's functions are such that unanticipated immediate needs are likely to arise during the year. Should needs arise that fall outside of the proposed budget and Work Program, Staff will reprioritize work efforts and, if necessary, return to Council for additional appropriations. Such needs may include the following:

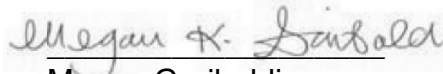
- Any major repair necessary to prevent further costly degradation of a City asset;
- Other short-term increases to asset maintenance to materially extend the useful life of City assets; and
- Repairs and safety improvements to the Historic Train Depot structures and platform, currently being evaluated.


**Reviewed By:**

**Legal Review By:**

**Approved By:**

  
Kristine Schmidt  
Assistant City Manager

  
Megan Garibaldi  
City Attorney

  
Michelle Greene  
City Manager

**ATTACHMENTS:**

1. Draft Fiscal Year 2022/23 General Services Annual Work Program
2. Powerpoint presentation – Fiscal Year 2022/23 General Services Annual Work Program

## **ATTACHMENT 1**

1. Draft Fiscal Year 2022/23 General Services Annual Work Program

**FISCAL YEAR 2022/23 ANNUAL WORK PROGRAM  
GENERAL SERVICES DEPARTMENT**



May 25, 2022

## Table of Contents

Coronavirus Pandemic .....	3
Introduction and Purpose .....	3
Role of the General Services Department.....	4
Workload Considerations .....	6
Projects and Programs/Ongoing Work Efforts.....	7
Upcoming and Potential New Work Efforts, Projects, and Programs .....	9

**FISCAL YEAR (FY) 2022/23 ANNUAL WORK PROGRAM**  
**GENERAL SERVICES DEPARTMENT**

**Coronavirus Pandemic**

The COVID-19 pandemic continued into FY 2021/22 with the resurgence of COVID-19 through the "Delta" and "Omicron" variants. As a result, for the safety of employees and the public, staff were allowed to continue to work from home, except as required to perform essential functions that could not be performed remotely. During times when the Santa Barbara County Public Health Department reported surges in COVID-19 cases locally, public counters were closed, and public meetings were conducted by videoconference. Library operations were also transitioned to sidewalk service temporarily while rates of COVID-19 transmission were at all-time highs.

However, during this time the City continued to adapt to the remote business environment and successfully ran a "remote city" for a significant portion of the year. Staff installed new technology, streamlined processes, and improved workflows to smoothly transition to the remote office environment, and in so doing in some instances expanded services and productivity. Beginning in July 2021, the City began to fill positions that had been held vacant as part of a citywide hiring freeze during the first year of the pandemic and also added new positions in response to an increasing volume of work and demand for services, resulting in an unprecedented wave of hiring. The details of staffing activity will be described in the respective Work Programs of each department.

FY 2021/22 is coming to a close amid a drop in COVID-19 cases and a lifting of the mask mandates instituted by the State of California and the Santa Barbara County Public Health Officer. With this change in pandemic conditions and precautions, the City of Goleta began returning to in-person operations while still maintaining hybrid in-office/remote schedules for staff, remote meeting participation options for the public, and the improved and virtual processes and software that were made available during the pandemic. This should allow the City to remain flexible and adapt to future changes in the public health situation, as necessary.

**Introduction and Purpose**

The FY 2022/23 Annual Work Program below summarizes projects and work efforts proposed for the General Services Department (Department) for the upcoming fiscal year, considering both ongoing, existing commitments and potential new projects. It is intended to provide the City Council with an overview of the current work and an opportunity to consider and give direction concerning future work. The Annual Work Program creates a regular mechanism for Council to share ideas for new work efforts and discuss the work priorities.

## Role of the General Services Department

The General Services Department is the City's newest department, created by the City Council on July 20, 2021. It was formed to address areas of need that had been previously assigned to other departments but lacked available staff capacity and focus. Its mission is to maintain City assets and provide other departments with the space and equipment necessary to support their own core missions. Major areas of focus include:

- Facilities Management
- Fleet Services
- Information Technology
- Purchasing and Procurement

The first staff member was hired in late January 2022, so the Department is very much still in the formation process.

### Facilities

The City owns an increasing portfolio of facilities that are now managed and maintained by General Services including:

Facility	Sq. Foot	Tenant(s)
City Hall	40,049	City operations
Goleta Valley Library	15,773	City operations
Corporation Yard	4,000	City operations
Goleta Community Center (GCC)	38,652	GVCC organization (non-profit)
Rancho La Patera & Stow House	12,960	Goleta Valley Historical Society
Historic Train Depot	5,000	South Coast Railroad Museum
Former Mission Auto Leasing/Waters Business Condos Site	4,836	Various private parties
27 S. La Patera (Former Direct Relief Warehouse)	39,800	City operations (Future Train Depot) Foodbank, Listos
Stow Grove Park (caretaker, restrooms, and outbuilding)	2,000	City operations
Fire Station 10 (Future)	N/A	None

General Services is now responsible for all activity related to City facilities including:

- Property acquisition and disposition
- Facility maintenance
- Leasing and tenant relations
- Security



- Facility capital improvements

Property acquisition and disposition activity may be needed for the long-term, such as the purchase of a new City building, or for the short-term, such as acquisitions needed to complete a right-of-way project. Facilities maintenance involves establishing maintenance schedules and workorder systems, responding to planned and unplanned maintenance needs with staff and contract services, and planning and budgeting for regular replacement of equipment and fixtures as they reach the end of their useful life. The Department also serves as a landlord, negotiating and renewing leases and maintaining relationships with the City's tenants. Other activities include facility security and risk management.

Finally, the Department is taking over as project lead for facility-related Capital Improvement Program (CIP) projects, which involves coordinating City interdepartmental project teams for both maintenance/improvement and new facility construction projects. It should be noted, however, that this transition is fluid. Because of the complexity of some of the construction projects that are already underway, established project leads in other departments (i.e., Neighborhood Services for Fire Station 10 and the Train Depot; Public Works for GCC seismic and ADA improvements) will continue, with gradually increasing support from General Services as capacity allows.

### **Vehicle Fleet**

General Services oversees the City's fleet of vehicles. This involves recommending standards for vehicle purchases, including "green fleet" goals, locating inventory, negotiating prices, and effecting purchases. The Department sets vehicle use policies, tracks vehicle availability and use, and oversees regular cleaning, maintenance, and inspection of the existing fleet. The Department maintains vehicle replacement schedules and conducts related long-range financial planning for the fleet.

### **Information Technology**

The General Services Department oversees the City's Information Technology (IT) program. The Department Director chairs the IT Steering Committee charged with citywide policy development and priority setting. The Department provides oversight of IT services delivered under an IT vendor contract. Department staff purchase and manage the City's IT inventory, including servers (on premises and cloud-based), network switches, access points, desktops, laptops, and other mobile devices. The Department also contracts for the City's phone system. Staff evaluates, selects, purchases, implements and maintains a variety of enterprise software applications for all departments and is responsible for updating and implementing the City's IT Strategic Plan.

### **Purchasing**

When implemented, the Department's purchasing function will provide training, guidance, and support to staff throughout the agency on the City's purchasing code and state or federal regulations, developing requests for proposal (RFPs) and bid documents,

contracting, and opportunities for cooperative purchasing savings. The Department will create, update, and disseminate written policies, procedures, forms, and templates. The Department will maintain the City's bidding and asset surplus software and services.

### **General Services Department Staffing**

The General Services Department is newly formed, having begun operations in January 2022 when the General Services Director and Facilities Maintenance Technician were hired. The Management Analyst position has not yet been filled, but a recruitment is underway.

Current regular staff for Fiscal Year (FY) 2022-23 include<sup>1</sup>:

<b>Position</b>	<b>Full-time</b>	<b>Part-time (FTEs)</b>
General Services Director	1.00	-
Management Analyst -IT (vacant)	1.00	-
Management Assistant	0.75	
Facilities Maintenance Technician	1.00	-
<b>Total FTE</b>	<b>3.75</b>	<b>0</b>

Two new full-time positions (2.0 FTE) have been requested for FY 2022-23. A Senior Management Analyst is requested to coordinate the Purchasing program, as was anticipated in July 2022 when the department was formed. The second requested new position, Maintenance Worker I, relates to Council's decision to assume direct management of the Goleta Community Center (GCC) beginning January 2023. This Maintenance Worker I position was included in the approved GCC Management Plan and would support operations (e.g., setup/tear down) onsite and provide simple maintenance and custodial work. As with other Goleta Community Center positions, the cost of this position will be offset by Goleta Community Center leases and user fees.

Staff will also be proposing funding for up to 14 hours per week (0.36 FTE) of hourly "extra help" for the upkeep of City fleet vehicles, including delivering them to local shops for mechanical work, monthly washing, and smog checks, and conducting weekly safety and mechanical inspections.

### **Workload Considerations**

Since the department is brand new, various management systems are in the process of being developed from scratch. While this work is labor intensive, the need to establish these systems was a major reason the department was created and will ultimately lead

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<sup>1</sup> No staff were added when the Department was created: the General Services Director was a reclassified position (formerly Principal Project Manager in Neighborhood Services); the vacant Management Analyst- IT was moved from the City Managers' General Government Division (50%) and Support Services Division (50%); the vacant Facilities Maintenance Technician position was moved from the Public Works Department; and the Management Assistant was moved from the City Manager's Support Services Division.

to more effective and efficient operations. The initial workload for this department will also be affected by a backlog of deferred maintenance and replacement, particularly related to the City's historic facilities and fleet vehicles.

With the City taking on management of the Goleta Community Center, increased focus on the condition of the facility is expected, which will affect Department staff. The General Services Department will also negotiate and administer the new leases with GCC tenants. A proposed Maintenance Worker I will add a General Services presence onsite at the facility.

Staff have not yet had the opportunity to develop the Purchasing Program, and do not currently have the capacity to do so. This is one of the most requested new services from other City departments. The proposed Senior Management Analyst would coordinate this much-needed program, providing support and expertise throughout the organization.

### **Projects and Programs/Ongoing Work Efforts**

Table 1 below lists the planned projects and programs for the functional areas that Council assigned to the General Services Department when the department was created. Staff will perform these on an ongoing basis, regardless of other special studies, analyses, and projects with which the Department is tasked throughout the year. The table also does not reflect any work efforts associated with responding to and managing unplanned or emergency events. In Fiscal Year 2022/23, staff estimates that routine "core" activities will fully occupy the capacity of both authorized and requested positions on an ongoing basis.

**Table 1: Planned Projects and Programs, FY 2022/23**

CURRENT ONGOING WORK EFFORTS, PROJECTS, AND PROGRAMS	FTE
<b>ADMINISTRATION</b>	<b>1.83</b>
Supervision of Staff (hiring, evaluating, performance management, payroll, development, and direct training)	0.44
Financial Oversight (budgeting, purchasing, accounts payable)	0.31
City Council, Subcommittees, Weekly Updates	0.08
Interdepartmental Coordination and Support	0.10
Research, Policy Development, Data, and Report Preparation	0.27
Administrative Support	0.63

<b>FACILITIES MANAGEMENT</b>	<b>2.16</b>
Work Requests - define scope, procure supplies and services, contractor oversight	0.87
Supplies and Inventory Management	0.05
Set and Maintain Resource Priorities for Citywide Assets	0.03
Develop Scopes of Work for Various Repair Types	0.17
Contract Oversight (landscaping, janitorial) and Regulatory Reporting (UFT, Generators)	0.01
Management of City Leases & Tenant Relations	0.03
GCC-setup/breakdown, simple maintenance, meeting contractors (1/1/23)	1.00
<b>INFORMATION TECHNOLOGY</b>	<b>0.50</b>
IT Steering Committee - policy development, priority setting	0.02
IT Inventory Management	0.02
Evaluate New Applications and Devices	0.04
IT Strategic Plan Implementation	0.25
Oversight of IT Vendor Contract	0.17
<b>FLEET MANAGEMENT</b>	<b>0.36</b>
Fleet Maintenance	0.36
<b>PROCUREMENT</b>	<b>0.69</b>
Review and Approval of Requisitions and Contracts	0.18
Surplus and Disposal of City Assets	0.04
Provide Guidance to Departments on Preparation of Quick Quotes, Informal and Formal Bids, and Emergency Procurement	0.20
Audit Procurement Actions	0.08
Resolution of Difficult Procurements	0.01
Manage Vendors in Financial Management System	0.10
Procurement Records Management and Retention	0.08
<b>TOTAL FTE SUBSCRIBED</b>	<b>5.54</b>
<b>TOTAL DEPARTMENT FTE</b>	<b>3.75</b>
<b>CURRENT AVAILABLE CAPACITY</b>	<b>-1.79</b>

If approved, the proposed Senior Management Analyst (1.0 FTE), Maintenance Worker I (1.0 FTE), and hourly vehicle support (0.36 FTE) would help to alleviate the deficit in staff capacity for ongoing efforts.

### **Key Accomplishments and Milestones**

Since its inception in July of 2021, the Department has accomplished the following:

- 1) Hired two positions: the General Services Director and Facilities Technician (hired January 2022) and initiated the recruitment of a Management Analyst.
- 2) Transitioned oversight of information technology and telephony systems from Support Services to General Services.
- 3) Transitioned work orders for City Facilities and Fleet Management from Public Works to General Services. Department staff have completed several work orders in Council Chambers, the Goleta Valley Library, and City Hall.
- 4) Executed a contract amendment for repair of gas piping at the Goleta Valley Community Center.
- 5) Worked with staff from Finance and other departments to consolidate line items and budget from other programs under the umbrella of General Services and developed the FY 2022/23 Department budget.
- 6) Researched and arranged demonstrations of asset management software.
- 7) Toured City-owned facilities and met with City tenants; and,
- 8) Acquired tools and supplies for the new department.

### **Upcoming and Potential New Work Efforts, Projects, and Programs**

In FY 2022/23, the General Services Department will focus on the core activities outlined in Table 1. However, it should be noted that in FY 2022/23, the Department will prioritize and focus significant resources on the development of systems and policies, implementing software applications, and recruiting, onboarding, and training new staff. These initial efforts are foundational to the long-term success, efficiency, and effectiveness of the Department in the years to come. While we will always reserve some resource capacity for special projects, Staff anticipates that in time, the ratio of staff focus and resources will gradually shift from special, one-time projects to core activities.

**Table 2: Upcoming and Potential New Work Efforts, Projects, and Programs**

UPCOMING AND POTENTIAL NEW PROJECTS FOR FY 2022/23	FTE
ADMINISTRATIVE	0.45
Hiring, Onboarding, and Training New Staff	0.08
Procurement and Implementation of Asset Management Software	0.37

<b>FACILITIES MANAGEMENT</b>	<b>0.30</b>
GCC - Support to ADA and Seismic Projects	0.08
GCC - Capital Improvement Plan for Campus	0.10
GCC – Negotiate New Leases with Tenants	0.05
Goleta Valley Library – purchase and install awning over Children’s Library patio	0.02
Goleta Valley Library – determine the scope and cost of the restroom remodel project.	0.05
<b>INFORMATION TECHNOLOGY</b>	<b>0.70</b>
Develop Specs, Prepare RFP, Evaluate Proposals, Negotiate Terms, and Onboard Vendor for IT Services*	0.34
Develop Specs, Prepare RFP, Evaluate Proposals, Negotiate Terms, and Onboard Vendors for new Telephony System*	0.34
Develop IT Governance Framework	0.02

<b>FLEET MANAGEMENT</b>	<b>0.42</b>
Develop Specs, Prepare RFP, Evaluate Proposals, Negotiate Terms, and Onboard Vendors for Fleet Maintenance	0.34
Develop Fleet Policies: vehicle replacement plan, green purchasing policy, driver training	0.08
<b>PROCUREMENT</b>	<b>0.32</b>
Develop Forms and Templates to Assist Departments in Procurement Processes	0.14
Develop Training Curriculum	0.10
Purchase General Services Van and Replacement Vehicles for City Fleet	0.06
Configure Planetbids License for General Services	0.02
<b>TOTAL FTE FOR UPCOMING PROJECTS</b>	<b>2.19</b>
<b>FTE SUBSCRIBED TO ONGOING WORK EFFORTS</b>	<b>5.54</b>
<b>TOTAL DEPARTMENT FTE</b>	<b>3.75</b>
<b>PROJECTED STAFF CAPACITY IN FY 22/23 (FTE)</b>	<b>-3.98*</b>

## **Conclusion**

As a new department, the focus for General Services in FY 2022/23 will be on hiring of approved positions and establishing systems, business processes, and policies and procedures to firmly establish the new department.

While Tables 1 and 2 describe the full scope of responsibilities charged to General Services, the Department does not yet have sufficient resources to perform these responsibilities. As a result, the Table 1 deficit of (-1.79 FTE) for “core activities” grows to (-3.98 FTE) with the addition of potential projects set forth in Table 2. To close these deficits, Staff recommends the creation of the two full-time positions and a part-time fleet aide described in the Department Staffing Section above.

If approved, the Senior Management Analyst would likely not be filled until after Q1 of FY 22-2023, which further widens the deficit in personnel. To alleviate excess workload, provided staff is satisfied with the performance of incumbent service providers, the contracts for information technology services and telephone services may be extended an additional year to provide adequate time to conduct a competitive procurement process.

## **ATTACHMENT 2**

Powerpoint presentation – Fiscal Year 2022/23 General Services Annual Work Program



# FY 2022-23 Annual Work Program GENERAL SERVICES DEPARTMENT

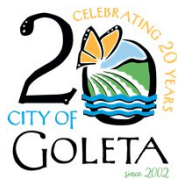
City Council Workshop  
May 25, 2022

Presentation by:  
Matt Fore, General Services Director



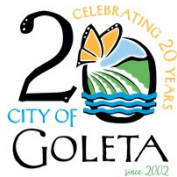
# Purpose of Workshop

- ☐ Role and Responsibilities of General Services Department
- ☐ Review Staffing and Ongoing Work Efforts
- ☐ Propose Potential New Work Efforts, Projects, and Programs
- ☐ Discuss and Establish General Services Department Work Priorities for FY 2022-23



# Workshop Agenda

- ☐ Presentation
- ☐ Questions from Council
- ☐ Public Comment on Draft FY 2022-23 Annual Work Program
- ☐ Council Discussion, Feedback, and Direction
- ☐ Adopt FY 2022-23 Annual Work Program

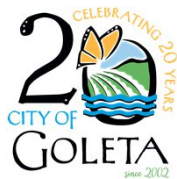


# General Services Overview

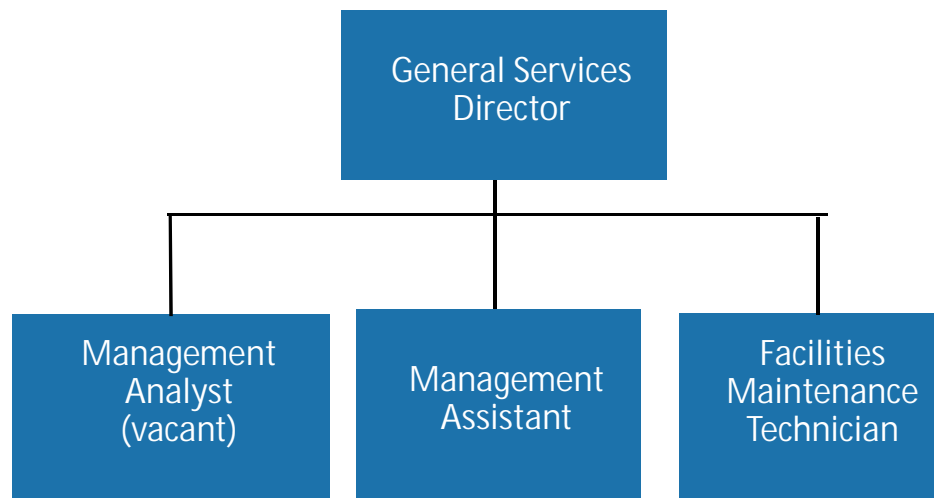
□ 3.75 FTE Full-Time Staff, +2.0 Proposed for FY 2022-23

## □ Areas of Responsibility

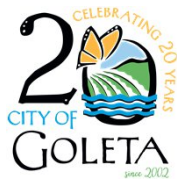
- Facilities Management
  - Property acquisition and disposition
  - Facility maintenance
  - Facility capital renewal
  - Leasing and tenant relations
  - Security
- Fleet Management: maintenance and procurement
- Information Technology: assets, strategic planning, cyber-security
- Purchasing and Procurement - Citywide



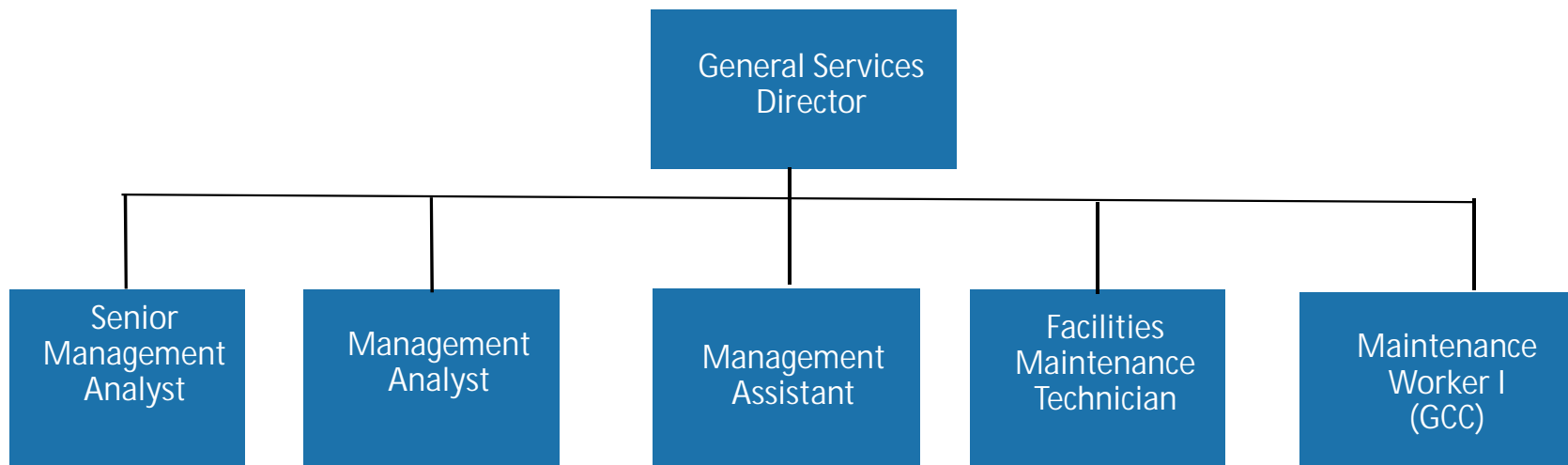
# General Services Department Structure Fiscal Year 2021-2022



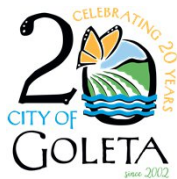
3.75 FTE



# General Services Department Structure Proposed Fiscal Year 2022-2023

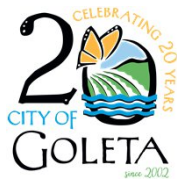


5.75 FTE



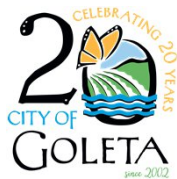
# General Services Key Accomplishments Fiscal Year 2021-22

- ❑ Hired Two Positions: Director and Facilities Technician (hired January 2022)
- ❑ Transitioned Responsibilities to General Services
  - Information Technology and phone systems
  - Work Orders from Public Works
  - Contract amendment for gas piping repairs at GCC
  - Developed FY 2022-23 budget
  - Toured City-owned facilities and met with City tenants
  - Acquired tools and supplies for Department



# Highlights

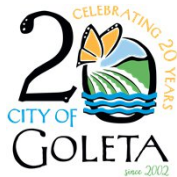
- ❑ City's Newest Department
- ❑ Consolidates Services Dispersed Throughout City Organization
  - Allow Departments to Focus on Core Mission
- ❑ Comprehensive Overview of Work of General Services Department
- ❑ Near-Term Focus:
  - Hiring, onboarding and training new staff
  - Establishing systems, business processes, and policies
  - Prioritize and address backlog of deferred maintenance and renewal of City assets





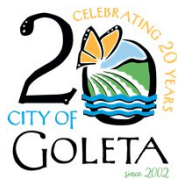
# Ongoing Work Efforts, Projects, and Programs

CURRENT ONGOING WORK EFFORTS, PROJECTS AND PROGRAMS	
	FTE
ADMINISTRATION	1.83
FACILITIES MANAGEMENT	2.16
INFORMATION TECHNOLOGY	0.50
FLEET MANAGEMENT	0.36
PROCUREMENT	0.69
<b>TOTAL FTE SUBSCRIBED</b>	<b>5.54</b>
<b>TOTAL DEPARTMENT FTE</b>	<b>3.75</b>
<b>CURRENT AVAILABLE CAPACITY</b>	<b>(-1.79)</b>



# Potential New Work Efforts, Projects and Programs

	FTE
<b>ADMINISTRATION</b>	<b>0.45</b>
Hiring, Onboarding, and Training New Staff	0.08
Procurement and Implementation of Asset Management Software	0.37
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Goleta Valley Library – determine scope and cost of restroom remodel project	0.05
Goleta Valley Library – purchase and install of awning over Children's Library Patio	0.02



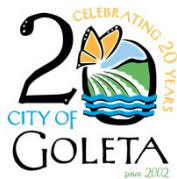
# Potential New Work Efforts, Projects and Programs

<b>INFORMATION TECHNOLOGY</b>	<b>0.70</b>
Develop Specs, Prepare RFP, Evaluate Proposals, Negotiate Terms, and Onboard Vendor for IT Services*	0.34
Develop Specs, Prepare RFP, Evaluate Proposals, Negotiate Terms, and Onboard Vendors for new Telephony System*	0.34
Develop IT Governance Framework	0.02
<b>FLEET MANAGEMENT</b>	<b>0.42</b>
Develop Specs, Prepare RFP, Evaluate Proposals, Negotiate Terms, and Onboard Vendors for Fleet Maintenance)	0.34
Develop Fleet Policies: vehicle replacement plan, green purchasing policy, driver training	0.08

# Potential New Work Efforts, Projects and Programs

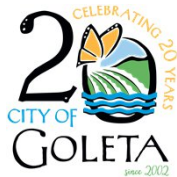
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Develop Training Curriculum	0.10
Purchase General Services Van and Replacement Vehicles for City Fleet	0.06
Configure Planetbids License for General Services	0.02
<b>TOTAL FTE PROJECTS</b>	<b>2.19</b>
<b>FTE SUBSCRIBED TO ONGOING WORK EFFORTS</b>	<b>5.54</b>
<b>TOTAL DEPARTMENT FTE</b>	<b>3.75</b>
<b>PROJECTED STAFF CAPACITY IN FY 22/23 (FTE)</b>	<b>(-3.98)</b>

Not including proposed positions



# Workshop Questions

1. Does Council support the Work Program for the General Services Department as presented?
2. How you rank potential new projects? What are your project priorities?



# Priority Programs and Projects

☐ Refer to Excel Spreadsheet



# Recommendation

Discuss work priorities and adopt the Annual Work Program for Fiscal Year 2022-23 for the General Services Department

