

■ Operating Budget

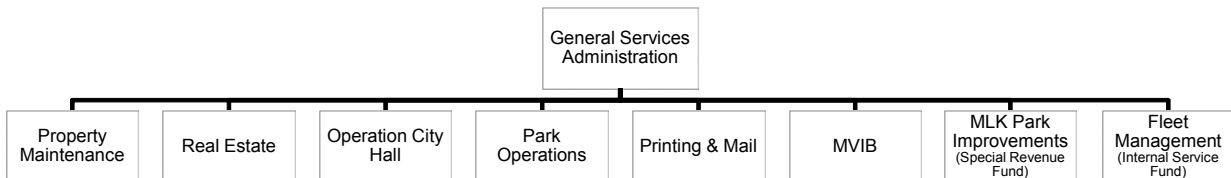
Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	8,625,842	6,176,464	7,765,308	14,581,556
Materials & Supplies	4,301,690	4,952,176	6,131,131	7,883,145
Inventory	22	150,000	98,631	0
Total Expenditures	12,927,554	11,303,983	13,995,070	22,464,701
Program Revenue	(2,615,960)	(590,078)	(607,851)	(2,353,650)
Net Expenditures	10,311,594	10,713,905	13,387,219	20,111,051
<i>Funded Staffing Level</i>				228.00
Authorized Complement				235

This division contains “Structural Changes” which increased operating cost when compared to prior year’s operation. Structural changes generally combine services previously carried out by another operating division. The increase cost of this division is offset by an equal reduction or the abolishment of the cost from the prior operating division. General Services absorbed Park Operations and the Motor Vehicle Inspection Bureau (MVIB) into their FY2013 budget.

MISSION

To provide quality maintenance and repair for buildings and vehicles and other crucial support services for the Administration, City divisions, and other governmental organizations in a cost-effective and efficient manner to assist them in accomplishing the City’s mission.

STRUCTURE



SERVICES

The Division of General Services is comprised of 370 funded full-time employees who provide critical support to all other city divisions. This is an increase due to the re-structure. General Services gained Park Operations and Motor Vehicle Inspection Bureau. The departments are:

Property and Maintenance is comprised of 87 funded employees who provide maintenance and repair to over 250 city owned facilities; administers warranties for City facilities; reviews, comments and makes recommendations on all plans regarding new construction and major repairs; and provides preventive maintenance to facilities.

Real Estate is comprised of five (5) funded employees who assists the Administration, other divisions, agencies and service centers in providing analyses involving feasibility studies, preparation of land valuations & direction in accomplishing planned projects; acquiring real property or interests in real property, including in-leasing of land and improvements and management of real property; and sale of surplus City parcels.

City Hall Operation is comprised of 15 funded employees who maintain City Hall, including City Council Chamber, Council committee room and offices. Staff provides a safe, clean and comfortable environment for citizens conducting business or visiting and provides timely, efficient, quality service to employees inside City Hall.

Fleet Management is comprised of 132 funded employees who are responsible for operating sixteen (16) shops, four (4) major part locations, 83 fueling locations, maintenance and repair of the city fleet consisting of 6000 + vehicles, including light and heavy, hybrids, motorcycles, and lawn equipment.

Printing and Mail is comprised of 10 funded employees who are responsible for city print jobs, inter-office (4120 stops per month) delivery and postal mail, the administration of the copier contract, and handles the purchasing of all paper for city divisions.

Park Operations is comprised of 60 funded full-time employees and 125 part-time employees who are responsible for cutting 166 Parks with a total of 3,219 acres, 17 Libraries, 28 local Community Centers and 4 Senior Centers, and 162 medians.

Motor Vehicle Inspection Bureau & Weights and Measures are comprised of 46 funded employees who operate four (4) Inspection facilities and conduct Weights and Measures inspections yearly.

ISSUES & TRENDS

The General Services Division focuses on preventive maintenance, timely minor repairs, and energy conservation technologies to manage long term costs. We conduct construction inspections to ensure project completion and warranties are in place. We actively pursue partnerships with other Divisions and governmental organizations to centralize common services and to enter contracts that benefit city businesses.

FY 12 BUDGET HIGHLIGHTS

- Fleet Management implemented Standard Operating Procedures for Inventory, Vendors transaction, and Accounts Payable.
- Sold X52 Oil that was did not meet standards
- Held multiple vehicle salvage sales for vehicles that had been decommissioned for as many as 5 years
- Completed comprehensive listing and review of City owned facilities and parcels.
- Implemented GIS software on newly acquired computer systems giving Real Estate an opportunity to integrate GIS into its daily functions; had extensive training which will be ongoing.
- Completion of high priority project - Fairley Road ROW acquisition, drainage and sidewalk easements (61 Plats).
- Submitted to Purchasing new specifications for 48 month copier lease for bid requests.
- Procured equipment to perform thermograph in Print Shop which previously had to be done by outside vendors.

- New structural change to move Printing/Mail from a internal service department to a General Fund account.
- Helped in the recovery of the flood - Restoring power to Tom Lee Park, (removing and) replacing 7 transformers on the banks of the Mississippi - securing emergency power to the flood pumps at the Pyramid and the Gayoso pumping stations.
- New Animal Shelter - assisted in the move from the old Animal Shelter on Tchulahoma to the new facility on Appling Center Cove. Supplied the new facility with a customized access control system, set-up all the electronic safes for pharmaceutical and money security, and created a standardized keying system for all their cabinet and door locks.
- Brought 3 Community Centers (Lester, Sexton, Hickory Hill) up to 100% ADA compliancy.

FY 2013 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
200200	To respond within 5 work days to 75% of the Priority 1 -3 work request on City owned facilities by 6-30-13.	4	Work Order Report	2013 - 50%
	Develop a Trade Apprentice Program 100% completed by 2015	3, 4	Apprentice Plan	2013-25% 2014-40% 2015 - 98%
200300	Identify and include in database 98% of City Owned Real Property, according to public record by June 30, 2015	4	Baseline Property database with added property	2013-50% 2014 - 98%

■ charges for services

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Fiber Optic Franchise Fees	(644,514)	(444,842)	(466,026)	(444,842)
Weights/Measures Fees	0	(500,000)	0	(500,000)
Fleet/Mobile Fees	0	(1,170,723)	0	(1,170,723)
Wrecker & Storage Charges	(795,505)	0	0	0
Rental Fees	0	(1,200)	0	(1,200)
Rent Of Land	(58,214)	(43,130)	(42,431)	(43,130)
Outside Revenue	0	0	(18,855)	0
Tow Fees	(998,460)	0	0	0
Net Income/Investors	0	0	(156)	0
St TN Highway Maint Grant	0	(111,372)	0	(111,372)
Cash Overage/Shortage	250	0	0	0
Donations - Private	(30)	0	0	0
Easements & Encroachments	(87,107)	(82,383)	(80,383)	(82,383)
Recovery Of Prior Year Expense	(32,380)	0	0	0
Total Charges for Services	(2,615,960)	(2,353,650)	(607,851)	(2,353,650)

Other services provided by General Services can be found under the following tabs:
MLK Park Improvement - Special Revenue Funds
Fleet Management - Internal Service Funds

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	514,710	516,988	458,307	572,463
Materials & Supplies	13,775	59,235	56,302	151,058
Net Expenditures	528,485	576,223	514,609	723,521
<i>Funded Staffing Level</i>				7.00
Authorized Complement				7

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	5,335,678	3,931,224	5,657,074	6,120,617
Materials & Supplies	1,894,503	2,360,566	3,504,800	3,080,871
Total Expenditures	7,230,181	6,291,790	9,161,874	9,201,488
Program Revenue	(32,380)	0	0	0
Net Expenditures	7,197,801	6,291,790	9,161,874	9,201,488
<i>Funded Staffing Level</i>				85.00
Authorized Complement				87

Description

Real Estate assists the Administration, other divisions, agencies and/or service centers in providing analyses involving feasibility studies, preparation of land valuations and direction in accomplishing possible projects; acquiring real property or interests in real property including in-leasing and out-leasing of land and improvements and management of real property; and sale of excess or tax-delinquent City parcels.

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	290,270	283,292	331,799	327,609
Materials & Supplies	46,829	75,257	73,972	71,532
Total Expenditures	337,099	358,549	405,771	399,141
Program Revenue	(789,835)	(590,078)	(588,840)	(570,355)
Net Expenditures	(452,736)	(231,529)	(183,069)	(171,214)
<i>Funded Staffing Level</i>				5.00
Authorized Complement				5

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	942,383	985,710	857,678	943,516
Materials & Supplies	1,072,452	1,153,676	1,192,581	1,230,610
Net Expenditures	2,014,835	2,139,386	2,050,259	2,174,126
<i>Funded Staffing Level</i>				15.00
Authorized Complement				16

Description

Printing/Mail provides quality services to all City Government centers in the most cost efficient and expeditious manner to meet the needs of the customer.

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	0	459,250	460,450	444,409
Materials & Supplies	68,019	1,303,442	1,303,476	1,485,215
Inventory	0	150,000	98,631	0
Total Expenditures	68,019	1,938,035	1,862,557	1,929,624
Program Revenue	0	0	(19,011)	0
Net Expenditures	68,019	1,938,035	1,843,546	1,929,624
<i>Funded Staffing Level</i>				10.00
Authorized Complement				11

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	1,542,801	0	0	0
Materials & Supplies	1,206,112	0	0	0
Inventory	22	0	0	0
Total Expenditures	2,748,935	0	0	0
Program Revenue	(1,793,745)	0	0	0
Net Expenditures	955,190	0	0	0
<i>Funded Staffing Level</i>				0.00

The Impound Lot moved to the Police Services Division in FY2012.

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	0	0	0	3,808,161
Materials & Supplies	0	0	0	1,540,006
Total Expenditures	0	0	0	5,348,167
Program Revenue	0	0	0	(112,572)
Net Expenditures	0	0	0	5,235,595
<i>Funded Staffing Level</i>				60.00
Authorized Complement				62

This is part of the Structural Changes for FY2013 budget.

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	0	0	0	2,364,781
Materials & Supplies	0	0	0	323,853
Total Expenditures	0	0	0	2,688,634
Program Revenue	0	0	0	(1,670,723)
Net Expenditures	0	0	0	1,017,911
<i>Funded Staffing Level</i>				46.00
Authorized Complement				47

This is part of the Structural Changes for FY2013 budget.

GENERAL SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		SUPER REAL ESTATE	1
ASST ADMINISTRATIVE	1	TECH REAL ESTATE	1
COORD BUDGET CONTRACT GS	1	Total Real Estate Department	5
COORD COMPLIANCE QUALITY	1	<u>Operation City Hall</u>	
COORD HR GEN SVCS	1	CREWPERSON	1
DIRECTOR GENERAL SVCS	1	HELPER BUILDING MNT	1
DIRECTOR GENERAL SVCS DEPUTY	1	MECH BUILDING MNT CH	3
SPEC CUST SVC ADMIN	1	MGR BLDG MNT CITY HALL	1
Total Administration	7	OPER 1ST CL STEAM REF	5
<u>Property Maintenance</u>		SPEC CITY HALL OPER ADMIN	1
ADMR PROPERTY MAINT	1	SUPER BLDG MNT CITY HALL	1
ASST CRAFTS	6	WATCHMAN	3
CARPENTER MNT	14	Total Operation City Hall	16
CREWPERSON SEMISKILLED	1	<u>Printing Services Administration</u>	
ELECT MNT	10	CLERK MAIL DISTRIBUTION BINDERY	3
FINISHER CONCRETE	2	CLERK MAIL DISTRIBUTION BINDERY LD	1
FOREMAN GEN PROPERTY MNT	3	MGR PRINTING MAIL	1
GROUNDSMAN	1	OPER DIGITAL PRESS	1
MASON BRICK	2	PRINTER	2
MECH AUTO CAD MNT	1	SPEC GRAPHIC DESIGN	1
MECH BUILDING MNT	6	SUPER BUSINESS AFFAIRS PRINTING	1
MGR PROPERTY SUPPORT SERVICES	1	SUPER PRINTING	1
OPER HEAVY EQUIP	1	Total Printing Services Administration	11
OPER HEAVY EQUIP LD	1	ADMR PARK MAINT CONST	1
PAINTER	4	CLERK PAYROLL A	1
PAINTER LD	1	CREWCHIEF	9
PLUMBER MNT	13	DRIVER TRUCK	31
ROOFER	3	FOREMAN ZONE MNT	7
SUPER BUSINESS AFFAIRS	1	HORICULTURIST	1
SUPER CRAFT PROP MAINT	4	MECH HEAVY EQUIP	1
TECH AC REF SVC	10	MECH MNT	4
TECH ACCOUNTS PAYABLE	1	OPER HEAVY EQUIP	1
Total Property Maintenance	87	OPER HEAVY EQUIP LD	1
<u>Real Estate Department</u>		OPER SWEEPER	1
ADMR REAL ESTATE	1	SUPER BUSINESS AFFAIRS	1
AGENT RIGHT OF WAY	1		
AGENT RIGHT OF WAY SR	1		



GENERAL SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
SUPER PARK CONST MAINT	1		
TRIMMER TREE	2		
	Total		62
CLERK GENERAL B	1		
CREWPERSON	2		
EXAMINER VEHICLE	26		
INSP WEIGHTS MEASURES	7		
MGR VEHICLE INSP WGHTS	1		
SECRETARY B	1		
SUPER BUSINESS AFFAIRS MVI	1		
SUPER FLEET MOBILE UNIT	1		
SUPER VEHICLE INSP STAT	4		
SUPER WEIGHTS MEASURES	1		
TECH ELECTRONICS COMPUTER	1		
TECH INSPECTION STATION	1		
	Total		47
<u>TOTAL GENERAL SERVICES</u>			<u>235</u>



