

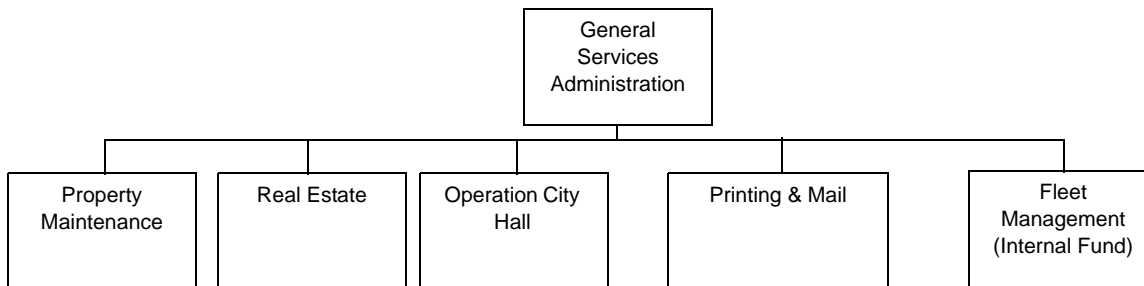
Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	7,319,431	7,931,133	7,928,067	6,176,464
Materials & Supplies	4,409,991	4,708,269	5,101,946	4,952,176
Capital Outlay	325	0	0	25,343
Inventory	0	0	22	150,000
Total Expenditures	11,729,747	12,639,402	13,030,035	11,303,983
Program Revenue	(2,613,628)	(2,701,602)	(2,718,212)	(590,078)
Net Expenditures	9,116,119	9,937,800	10,311,823	10,713,905
<i>Funded Staffing Level</i>	157.00	157.00	157.00	125.00
Authorized Complement				125

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 works in a number of ways to support all other divisions. General Services ensures that the 250+ publicly owned facilities that consist of more than 12 million square feet of space function properly. The scope of building maintenance includes City Hall, Community Centers, Libraries, Fire Stations, Police Stations, Ball Lighting, Memphis Zoo, Liberty Bowl Stadium, and other facilities. Fleet Management writes specifications for vehicle and equipment purchases; tows, fuels, and provides maintenance for the City's vehicle fleet; and decommissions vehicles for auction. Real Estate negotiates the sale and acquisition of real

property and maintains leases, easements and rights-of-way. Printing and Mail provides services all City divisions, including administration of the City-wide copier contract.

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.

FY2011 Budget Highlights

- Collected in excess of \$700,000 in leases and encroachments for General Fund
- City Impound Lot collected \$2,278,462 in sale proceeds of vehicles and salvage for General Fund
- Fleet Management acquired 243 vehicles with a combined expenditure of \$10,649,230 for all city divisions
- Completed water restoration project at the Sign Shop after the May 2010 Flood. Recuperated \$259,650 of funds from FEMA for General Fund
- Replaced eight (8) heating units and ventilating fans at the Liberty Bowl Stadium concessions on a Capital Improvement Projects at a cost of \$182,265. A cost savings of \$319,734
- Installed two (2) new 100kw Caterpillar Generators at Fire Station #13 and MPD OCU to provide power in the event of supply utility failure. A cost savings of \$13,957
- Scheduled to install two (2) Modular Buildings purchased for Public Works Bellevue and Scott Street Sanitation Stations CIP Project by June 30, 2011. A cost savings of \$500,000

Facility Inspections scores averages	86%
Property Maintenance work orders processed	12,842
HVAC Units serviced for preventive maintenance	1,064
Active Leases	104
City Hall work orders processed	1,500
City Hall floors cleaned and refurbished	90,000 sq. ft.
City Hall carpet cleaning	90,000 sq. ft.
City Hall office renovations	6,000 sq. ft.
Impounded vehicles processed	13,185
Impounded vehicles sold	3,758

Print Shop jobs	1,557
Mail pieces processed	768,877
Mail delivery miles	75,020

FY2011 Performance Highlights

- Completed four (4) roof replacements and office facility renovations at the Engineering Sign Shop, Cunningham Community Center, Bellevue Sanitation and Fire Station #31
- Complete 9 major American Disabilities Act renovations; 5 additional facilities currently in progress
- Reviewed and inspected new construction plans and facility projects overseen by Building Design & Construction
- Replaced eleven (11) of the twenty-one (21) vandalized HVAC units between July 1, 2010 and March 8, 2011 and design metal cages to enclose HVAC units for added protection
- Completed work orders for 266 facilities @ an average of 4 units per facility between July 2, 2010 and March 8, 2011
- Coordinated security and maintenance for the Pyramid
- Added video creation to the list of services offered in the Printing department.
- Completed City Hall Security Upgrade
 - Camera Surveillance
 - Intrusion Alarms
 - Access Control System
- Executive Summary for City Hall Power/Emergency Back Up completed by SSR Ellers
- Thirty (30) Facility inspections were conducted for safety compliance from October 2009 to May 2010.
- 96% of GS employees attended Safety and Hazard Recognition training classes conducted July 13, 15 and 16, 2010.
- 95% of Property Maintenance employees attended Defensive Driving and Office Safety training classes conducted December 2010 and January 2011.
- A Safety Policy Manual was completed and issued to employees
- An Internal Controls Manual was completed and issued to employees
- Completed 9 major ADA renovations; 5 additional facilities currently in progress
- Increased work order repairs by 33%
- Printing department developed website for job submissions enabling customers to track expenses and expedite the delivery of services.

FY2012 Strategic Goals

- Provide city-wide repairs and maintenance to city owned facilities.
- Develop annual preventative maintenance plans for roofing, painting, heating and air conditioning and plumbing
- Implement an annual fleet preventative maintenance schedule for each type of fleet vehicle to increase fleet life expectancy.
- Upgrade the Fleet Management M5 software to monitor inventory, repair cost and life expectancy of city capital acquisitions
- Increase the sale of city surplus property and tax sale parcels upon expiration of the redemption period.
- Develop a database inventory of City-owned facilities

FY 2012 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
200200	Provide city-wide repairs and maintenance to city owned facilities by increasing the % of work done in-house by 50% before 06-30-2012.	4	Compare the number of jobs performed in-house in FY 2011 to FY 2012 and the number of FY 2011 outsourced jobs to FY 2012.	50%
200300	Increase the sale of City surplus and tax sale parcels upon expiration of the redemption period by 5% as 6-30-2012	4	Compare the number of sales from FY 2011 to FY 2012.	50%

■ charges for services

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Fiber Optic Franchise Fees	(565,720)	(447,960)	(466,026)	(466,026)
Wrecker & Storage Charges	(874,348)	(1,028,920)	(1,028,920)	0
Rent Of Land	(70,858)	(39,168)	(43,669)	(43,669)
Tow Fees	(1,012,046)	(1,099,214)	(1,099,214)	0
Miscellaneous Income	(8)	0	0	0
Cash Overage/Shortage	670	0	0	0
Easements & Encroachments	(91,057)	(86,340)	(80,383)	(80,383)
Miscellaneous Revenue	(261)	0	0	0
Total Charges for Services	(2,613,628)	(2,701,602)	(2,718,212)	(590,078)

**Other services provided by General Services can be found under the following tabs:
Fleet Management - Internal Service Funds**

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	701,321	669,843	528,128	516,988
Materials & Supplies	19,144	16,500	16,522	59,235
Net Expenditures	720,465	686,343	544,650	576,223
<i>Funded Staffing Level</i>			7.00	7.00
Authorized Complement				7

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	3,934,133	4,334,483	4,389,088	3,931,224
Materials & Supplies	1,787,859	2,224,691	2,550,368	2,360,566
Capital Outlay	325	0	0	0
Net Expenditures	5,722,317	6,559,174	6,939,456	6,291,790
<i>Funded Staffing Level</i>			86.00	86.00
Authorized Complement				86

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 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	323,094	297,558	334,591	283,292
Materials & Supplies	46,256	59,757	71,757	75,257
Total Expenditures	369,350	357,315	406,348	358,549
Program Revenue	(727,643)	(573,468)	(590,078)	(590,078)
Net Expenditures	(358,293)	(216,153)	(183,730)	(231,529)
<i>Funded Staffing Level</i>	6.00	6.00	5.00	5.00
Authorized Complement				5

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	838,249	1,006,730	963,952	985,710
Materials & Supplies	1,119,188	1,081,479	1,117,005	1,153,676
Net Expenditures	1,957,437	2,088,209	2,080,957	2,139,386
<i>Funded Staffing Level</i>			14.00	16.00
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 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	0	0	0	459,250
Materials & Supplies	0	0	0	1,303,442
Inventory	0	0	0	150,000
Net Expenditures	0	0	0	1,938,035
<i>Funded Staffing Level</i>				11.00
Authorized Complement				11



Description

Vehicle Maintenance provides quality maintenance and repairs to all City vehicles (except Public Works Heavy Equipment & Fire Services) in a fast and efficient manner, in order to decrease a unit's downtime.

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	1,522,634	1,622,519	1,712,308	0
Materials & Supplies	1,437,544	1,325,842	1,346,294	0
Inventory	0	0	22	0
Total Expenditures	2,960,178	2,948,361	3,058,624	0
Program Revenue	(1,885,985)	(2,128,134)	(2,128,134)	0
Net Expenditures	1,074,193	820,227	930,490	0
<i>Funded Staffing Level</i>			33.00	0.00

The Impound Lot was moved to the Police Services Division for FY2012 budget.

GENERAL SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Administration</i>		<i>Real Estate</i>	
ASST ADMINISTRATIVE	1	ADMR REAL ESTATE	1
COORD ADMIN BUDGET	1	AGENT RIGHT OF WAY	1
COORD COMPLIANCE QUALITY	1	AGENT RIGHT OF WAY SR	1
COORD HR GEN SVCS	1	SUPER REAL ESTATE	1
DIRECTOR GENERAL SVCS	1	TECH REAL ESTATE	1
DIRECTOR GENERAL SVCS DEPUTY	1	Total Real Estate	5
SPEC CUST SVC ADMIN	1	<i>Operation City Hall</i>	
Total Administration	7	CREWPERSON	1
<i>Property Maintenance</i>		HELPER BUILDING MNT	1
ADMR PROPERTY MAINT	1	MECH BUILDING MNT CH	3
ASST ADA II DURATIONAL CRAFT	5	MGR BLDG MNT CITY HALL	1
ASST CRAFTS	1	OPER 1ST CL STEAM REF	5
CARPENTER ADA II DURATIONAL	5	SUPER BLDG MNT CITY HALL	1
CARPENTER MNT	9	TECH ACCOUNTS PAYABLE	1
CREWPERSON SEMISKILLED	1	WATCHMAN	3
ELECT ADA II DURATIONAL MNT	1	Total Operation City Hall	16
ELECT MNT	9	<i>Printing and Mail Service</i>	
FINISHER ADA II DURATIONAL CON- CRETE	1	CLERK MAIL DISTRIBUTION BINDERY	2
FINISHER CONCRETE	1	CLERK MAIL DISTRIBUTION LO	1
FOREMAN GEN PROPERTY MNT	3	MGR PRINTING MAIL	1
GROUNDSMAN	1	PRINTER	2
MASON ADA II DURATIONAL BRICK	2	PRINTER SR	1
MECH AUTO CAD MNT	1	SPEC PRINTING MATERIAL	1
MECH BUILDING MNT	6	SUPER BUSINESS AFFAIRS PRINT	1
MGR PROPERTY SUPPORT SERVICES	1	SUPER PRINTING	1
OPER HEAVY EQUIP	1	TECH GRAPHIC ART	1
OPER HEAVY EQUIP LD	1	Total Property Maintenance	11
PAINTER	3	<u>TOTAL GENERAL SERVICES</u> <u>125</u>	
PAINTER LD	1		
PLUMBER ADA II DURATIONAL	3		
PLUMBER MNT	11		
ROOFER	2		
ROOFER ADA II DURATIONAL	1		
SUPER BUSINESS AFFAIRS	1		
SUPER CRAFT PROP MAINT	4		
TECH AC REF SVC	10		
Total Property Maintenance	86		

