

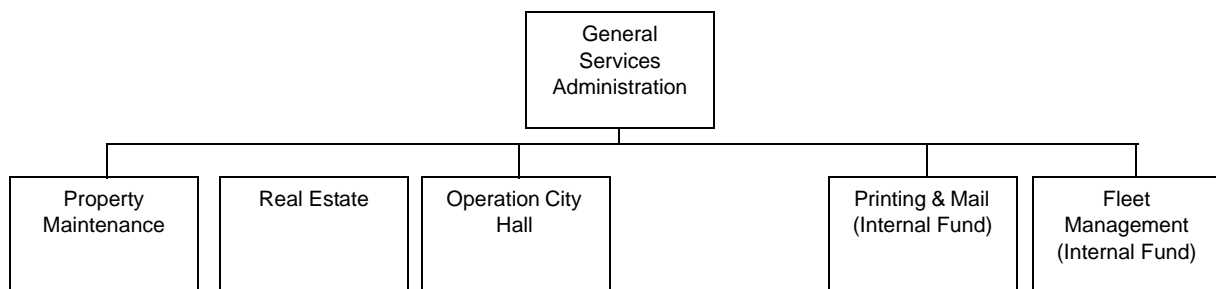
Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	6,802,484	8,958,938	8,655,237	7,726,234
Materials & Supplies	3,873,666	4,884,539	5,221,707	3,891,361
Capital Outlay	170,018	5,000	5,000	5,000
Total Expenditures	10,846,168	13,848,477	13,881,944	11,622,595
Program Revenue	(1,059,630)	(2,749,433)	(2,749,443)	(2,701,647)
Net Expenditures	9,786,538	11,099,044	11,132,501	8,920,948
<i>Funded Staffing Level</i>	165.08	164.83	151.25	141.00
Authorized Complement				157

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 900+ 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, 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 to all City divisions, including administration of the City-wide copier contract.



Issues & Trends

The General Services Division takes a proactive stance by focusing on preventive maintenance, timely minor repairs, and energy conservation technologies to manage long term costs. Our staff comprises a broad range of skilled craftsmen and mechanics rendering professional care for the City's buildings and fleet. 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 from economies of scale.



Strategic Goals

- Provide ongoing training for all employees to enhance specific job skills, maximize utilization of computer technology, maintain a safe working environment, and for compliance with legal mandates and Human Resource policies
- Implement computer system upgrades for City Hall Surveillance, Real Estate Project Management, Building and Facility Database, Building Maintenance, Mail Routes, Fleet Focus at all Fleet Management work sites, and Fuel Focus, resulting in improved service delivery
- Complete long range plan for City Hall modifications that enhance the security, safety, health, energy conservation, and space utilization for employees and citizens
- Centralize City-wide Capital Improvement Program property maintenance and fleet acquisition in General Services Division
- Establish and monitor commercial performance standard measures for productivity at Property and Fleet Management
- Continue implementation of shifts and centralization of contracts for efficiencies that result in cost reduction



Budget Highlights

- Collected in excess of \$600,000 in leases and encroachments
- Staff reorganization and cross-training at Impound Lot have reduced overtime by 30%
- Implementation of alternative shifts has reduced overtime cost at Property and Fleet
- Centralization of multifunctional copier contract and utilization of network printing capabilities has reduced cost of consumable copier supplies
- Merger of City Hall and Library mailrooms has eliminated redundant service and reduced total cost
- Fleet Management processed, closed, and billed \$12,442,000 in work orders



Demand Measures

Employees trained in compliance/computer applications	319/50
Property Maintenance work orders processed	11,760
HVAC Units serviced for preventive maintenance	853
Leases executed	96

City Hall work orders, PMs, equipment checks	3,500
City Hall floors cleaned and refurbished	90,000 sq. ft.
Impounded vehicles processed	14,000
Impounded vehicles prepped for sale/sold	7,077/5,100
Mail delivery stops	51,376
Mail delivery miles	67,431
Fleet Management work orders processed	47,513
City owned vehicles de-prepped for auction	190
Vehicles receiving Preventive Maintenance	7,156
Vehicles towed	3,821



FY 2009 Performance Highlights

- Developed General Services Compliance Program, trained all personnel on OSHA safety standards, implemented standard performance measures for OSHA compliance
- Negotiated contract for Fleet Focus M5 upgrade for Fleet Management applications
- Completed 7 major ADA renovations (including City Hall); 4 additional facilities currently in progress
- Completed 7 roof replacements, 3 pool renovations, 3 office facility renovations, 32 painting projects (including City Hall)
- Built facility for washing street sweepers
- Added Golf clubhouses and maintenance barns (29 buildings), Levitt Shell, and Cancer Survivors Park to Property Maintenance regular work order data base
- Participated in creation of GIS database to track all City parcels as to ownership, use, and division control
- Installed safety rails on City Hall roof around HVAC units, installed new overhead door, replaced boiler controls and gas valves, replaced domestic hot water tank, refurbished and repaired chillers
- Completed upgrade, delivery, and training on 232 new multifunctional copier devices
- Merged Fire Apparatus and Impound Lot with General Services Fleet Management
- Purchased Class C Wrecker with 60 ton Rotator to tow Fire and Sanitation equipment; facilitate lifting air conditioner units for placement on City owned buildings; and rescue City overturned vehicles
- Retrofit Sanitation vehicles with diesel oxidation catalyst mufflers into Hybrid/B10 fuel alternatives
- Purchased frame equipment and front end alignment equipment to do in-house repairs
- Reorganized Fire department parts department and Truck Shop lot
- Contracted for Fire fleet tire repairs to decrease downtime

■ charges for services

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Special Assessment Tax	(285,132)	0	0	0
Fiber Optic Franchise Fees	(642,026)	(495,761)	(495,761)	(447,962)
Wrecker & Storage Charges	0	(1,028,920)	(1,028,920)	(1,028,920)
Rent Of Land	(43,497)	(43,656)	(43,656)	(39,168)
Tow Fees	0	0	(1,099,214)	(1,099,214)
Local Shared Revenue	0	(1,099,214)	0	0
Cash Overage/Shortage	0	0	(10)	0
Easements & Encroachments	(88,975)	(81,882)	(81,882)	(86,383)
Total Charges for Services	(1,059,630)	(2,749,433)	(2,749,443)	(2,701,647)

Other services provided by General Services can be found under the following tabs:

Printing and Mail - Internal Service Funds

Fleet Management - Internal Service Funds

Description

General Services Administration provides management, direction and administrative support to the General Services service centers by monitoring, coordinating and evaluating budget expenditures, capital equipment purchases, and capital improvement projects to help them achieve their goals and objectives in the most efficient and cost-effective manner.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	570,529	603,633	641,063	657,715
Materials & Supplies	19,083	17,072	16,842	16,172
Net Expenditures	589,612	620,705	657,905	673,887
<i>Funded Staffing Level</i>	<i>7.75</i>	<i>7.75</i>	<i>8.00</i>	<i>8.00</i>
Authorized Complement				8

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Monitor the service centers' operating and capital budgets for compliance with the budget ordinances and resolutions	To review and distribute the budget information received from Finance Division within 1-2 business days to the service centers	Percent of budget information distributed on time	100%	100%	100%
	To review revenue and operating and capital expenditures compared to the approved budget monthly	Percent of appropriation statements and manager's reports reviewed monthly	100%	100%	100%
Provide professional training and development	To provide training and education opportunities for the division by assuring that all staff attend a minimum of one job-related training and development opportunity	Percent of clerical/ management staff who attended training	100%	100%	100%
Respond to service centers' requests for assistance and support in a timely manner	To respond to requests for assistance and support within 1-2 days	Percent of responses within 2 days	100%	100%	100%



Description

Property Maintenance provides customers with cost-efficient maintenance and repair; administers warranties for City facilities and review; comments and makes recommendations on all plans regarding construction and major repairs; and provides an aggressive preventive maintenance program focusing on our customers' needs and expectations.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	4,301,213	5,577,253	5,337,381	4,636,276
Materials & Supplies	1,813,575	2,306,612	2,419,431	1,494,234
Capital Outlay	79,447	5,000	5,000	5,000
Net Expenditures	6,194,235	7,888,865	7,761,812	6,135,510
<i>Funded Staffing Level</i>	96.33	95.08	88.75	87.00
Authorized Complement				94

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Provide maintenance and repair to all City facilities	To respond to 97% of all Emergency Work Orders (WOs) within 24 hours of receipt	Percent of emergency WO's responded to within 24 hours	97%	98%	95%
	To respond to 95% of urgent work orders within 4 days of receipt	Percent of urgent WO's responded to within 4 days of receipt	93%	90%	90%
	To respond to 90% of regular work orders within 14 days of receipt	Percent of regular WO's responded to within 14 days of receipt	80%	80%	90%
Perform preventive maintenance on key City facilities	To decrease regular work orders by 4%	Percent of regular WO's decreased	6%	6%	5%
	To achieve a excellent rating on at least 95% of customer satisfaction surveys for preventive maintenance	Percent of excellent customer satisfaction ratings	95%	95%	95%
Administer warranties on all City facilities	To enter 95% of all warranted items on Preventative Maintenance (PM) database	Percent of all warranties on PM database	95%	95%	95%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Provide in-house repairs and installation of roofing to City facilities	Realize 30% savings as a result of conducting roofing repairs and installations in-house.	Percent savings by doing work in-house instead of outsourcing	27%	30%	30%
Upgrade City facilities in-house to comply with Court mandated ADA requirements	Realize 35% savings as a result of ADA related upgrades, repairs and maintenance of properties being done in-house.	Percent savings by doing work in-house instead of outsourcing	35%	28%	28%



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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	280,451	309,664	282,534	211,713
Materials & Supplies	28,694	49,782	49,782	48,782
Total Expenditures	309,145	359,446	332,316	260,495
Program Revenue	(774,498)	(621,299)	(621,299)	(573,513)
Net Expenditures	(465,353)	(261,853)	(288,983)	(313,018)
<i>Funded Staffing Level</i>	7.00	7.00	5.50	4.00
Authorized Complement				6

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Maintain or increase rental income from City-owned property, leases and encroachments	To maintain or increase the number of leases and encroachments from the previous fiscal year	Number of leases and encroachments	95	97	97
	To maintain or increase the amount of rental fees collected the previous fiscal year	Amount of rental fees collected	\$773,260	\$635,460	\$635,460
Acquire rights in real estate (when not in conflict with the Uniform Relocation Assistance & Real Property Acquisition Policies Act of 1970 as amended) for the City below market value	To acquire rights in real estate at 75% of market value during the fiscal year	Average percent of market value paid	75%	75%	75%
Sell City surplus and tax sale parcels upon expiration of the redemption period	To convey at least 5 parcels during the fiscal year	Number of properties conveyed	1	5	5



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
	To sell the properties for a total revenue of \$10,000 during the fiscal year	Amount of property sales revenue	\$2,500	\$10,000	\$10,000



Description

The Operation of City Hall provides a safe, clean and comfortable environment for employees and visitors to City Hall, and provides timely, efficient, quality service to employees inside City Hall.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	745,922	745,527	760,170	707,444
Materials & Supplies	1,475,078	1,104,860	1,319,798	1,025,960
Net Expenditures	2,221,000	1,850,387	2,079,968	1,733,404
<i>Funded Staffing Level</i>	17.00	17.00	13.00	10.00
Authorized Complement				15

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Expediently process work orders	To handle routine work orders within 72 hours	Percent of routine work orders completed within 72 hours	98%	100%	100%
	To handle urgent work orders within 8 hours	Percent of management work orders completed within 8 hours	100%	100%	100%
Continuously carry out a good preventive maintenance program on the operating equipment and City Hall building	To increase inspections of equipment by 3% in order to reduce repair costs	Percent of increase in inspections of equipment	3%	3%	3%
	To increase the number of equipment units receiving preventive maintenance	Percent of increase in number of equipment units receiving preventive maintenance	3%	3%	3%

Description

Grounds/Street Sweeping helps Memphis retain the image of a beautiful, clean city through our efforts to control weeds on City rights-of-way, vacant lots, lots with vacant houses and to make downtown a greener and cleaner place.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	780,257	0	0	0
Materials & Supplies	524,300	0	650	0
Capital Outlay	90,571	0	0	0
Total Expenditures	1,395,128	0	650	0
Program Revenue	(285,132)	0	0	0
Net Expenditures	1,109,996	0	650	0



Description

City Beautiful provides leadership in educating and involving Memphians in beautification and environmental improvement to establish an environmentally responsible city that is clean, litter free and attractive.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	87,633	0	0	0
Materials & Supplies	12,936	0	0	0
Net Expenditures	100,569	0	0	0



Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	36,479	1,722,861	1,634,089	1,513,086
Materials & Supplies	0	1,406,213	1,415,204	1,306,213
Total Expenditures	36,479	3,129,074	3,049,293	2,819,299
Program Revenue	0	(2,128,134)	(2,128,144)	(2,128,134)
Net Expenditures	36,479	1,000,940	921,149	691,165
<i>Funded Staffing Level</i>	37.00	38.00	36.00	32.00
Authorized Complement				34

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Increase the number of vehicles sold	Reduce overcrowding and increase revenue	Percent of vehicles processed	N/A	5%	10%
Modernize methods of collecting and storing data	Reduce the amount of paper used and increase efficiency	Percent of time and space used to collect often redundant data	100%	100%	30%
Crosstrain All Staff	Provide insight to the importance of everyone's role and develop a versatile staff	Percent of staff successfully trained	N/A	30%	100%



GENERAL SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		<u>Real Estate</u>	
ADMR FINANCE/PERSONNEL GS	1	AGENT RIGHT OF WAY	1
ASST ADMINISTRATIVE	1	AGENT RIGHT OF WAY SR	2
COORD HR GEN SVCS	1	MGR REAL ESTATE INS	1
DIRECTOR GENERAL SVCS	1	SUPER REAL ESTATE	1
DIRECTOR GENERAL SVCS DEPUTY	1	TECH REAL ESTATE	1
MGR QUALITY PROGRAM	1	Total Real Estate	6
OFFICER COMPLIANCE	1	<u>Operation City Hall</u>	
SPEC CUST SVC ADMIN	1	CREWPERSON	1
Total Administration	8	HELPER BUILDING MNT	1
<u>Property Maintenance</u>		MECH BUILDING MNT CH	3
ADMR PROPERTY MAINT	1	MGR BLDG MNT CITY HALL	1
ASST ADA II DURATIONAL CRAFT	5	OPER 1ST CL STEAM REF	5
ASST CRAFTS	1	SUPER BLDG MNT CITY HALL	1
CARPENTER ADA II DURATIONAL	6	TECH ACCOUNTS PAYABLE	1
CARPENTER MNT	9	WATCHMAN	2
CLERK ACCOUNTING A	1	Total Operation City Hall	15
CREWPERSON SEMISKILLED	2	<u>Impound Lot</u>	
ELECT ADA II DURATIONAL MNT	1	CLERK GENERAL B	3
ELECT MNT	10	MGR FLEET SVCS	1
FINISHER CONCRETE	1	REP VEHICLE STORAGE SVC	23
FOREMAN GEN PROPERTY MNT	3	SPEC CLERICAL OPER	1
GROUNDSMAN	1	SUPER SHIFT AUCTION LEAD	2
MASON ADA II DURATIONAL BRICK	2	SUPER VEHICLE STORAGE SVC	4
MECH AUTO CAD MNT	1	Total Impound Lot	34
MECH BUILDING MNT	7	<u>TOTAL GENERAL SERVICES</u>	
MGR PROPERTY SUPPORT SERVICES	1		<u>157</u>
OPER HEAVY EQUIP	1		
OPER HEAVY EQUIP LD	1		
PAINTER	5		
PLUMBER ADA II DURATIONAL	3		
PLUMBER MNT	11		
ROOFER	2		
ROOFER ADA II DURATIONAL	2		
SUPER CRAFT PROP MAINT	5		
TECH AC REF SVC	11		
TECH ACCOUNTS PAYABLE	1		
Total Property Maintenance	94		

