

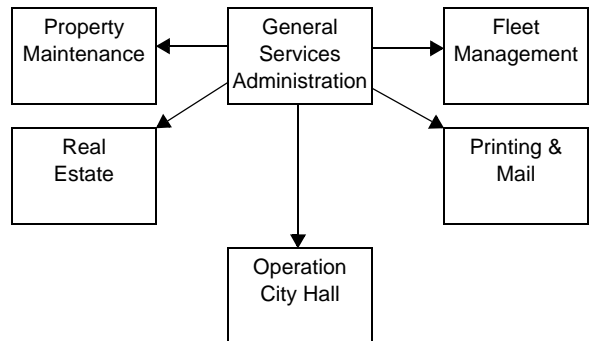
■ **operating budget**

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	7,161,675	7,440,132	7,866,080	8,958,938
Materials & supplies	3,202,957	4,198,749	3,506,595	4,884,539
Capital outlay	0	245,243	330,000	5,000
Total Expenditures	10,364,632	11,884,124	11,702,675	13,848,477
Charges for Services	(959,032)	(830,979)	(1,016,963)	(2,749,433)
Net Expenditures	9,405,600	11,053,145	10,685,712	11,099,044
<i>Funded Staffing Level</i>	92.00	272.75	127.00	164.83

■ **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 all City divisions, including administration of the City-wide copier contract.

■ issues & trends

The General Services Division takes a proactive stance by focusing on preventative 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 from economies of scale.

■ strategic goals

- Establish and execute long range plan for City Hall modification to upgrade facility equipment and employee work areas
- Organize facility automation maintenance program
- Restructure Operation City Hall with key focus areas including Building Operations, Energy Conservation, Recycling and Hazardous Waste, Disaster Recovery, Maintenance and Repair, Security and Safe Workplace, Relocation and Renovation
- Establish a building maintenance program to ensure City facilities are in sound operating condition
- Implement security programs and energy saving systems for key facilities
- Establish commercial performance standard measurements in both Property and Vehicle Service Centers
- Upgrade Property Maintenance and Fleet Management software for processing job

■ budget highlights

- Sold \$1,985,496 of Surplus Property
- Acquired rights in real estate at 73% of market value
- In-house roofing work has reduced cost by thirty-five percent (35%)
- Reduced Operation City Hall overtime by hiring Steam Refrigeration Operator
- Fleet Management processed, closed, and billed \$9,953,565 in work orders

■ demand measures

Property Maintenance work orders processed	13,066
City-owned facilities	900+
Lease executed	109
City Hall work orders, PMs, equipment checks	3,500 90,000
City Hall floors refurbished	sq.ft 85,000
City Hall carpets cleaned	sq.ft
Mail pieces processed	862,537
Community cleanups conducted	212
Mail pieces processed	868,166
Mail delivery miles	69,048
Fleet Management work orders processed	30,651



■ fy 2008 performance highlights

- Completed thirty-nine (39) Department of Justice mandated ADA renovations; eight (8) additional facilities currently in progress
- Completed three (3) Parks Services Community Center major renovations
- Five (5) Parks Services pools under renovation
- Provided 150 construction inspections for CIP projects
- Completed on-line energy conservation installations at sixty-three (63) facilities
- Added six (6) new facilities to inventory, including inspections for renovations
- Installation of ten (10) new roofs
- Replaced twenty-six (26) HVAC units due to copper theft and vandalism
- Renovated Youth Services Maniax Building
- Restored City Hall and the Youth Services Maniax Building due to severe water damage
- Completed thirty-three (33) CIP painting projects
- Renovated 10,000 square feet of office space in City Hall
- All new leases meet ADA compliance requirements
- Creation of GIS database of all city properties by use and ownership with future GIS additions to include Rights-of Way, encroachments and easements
- New City-wide copier contract offers color and network printing with no increase in per copy rate
- Opened Ridgeway Shop
- Started 2nd shift at Truck Shop to reduce vehicle downtime
- Started 2nd shift at Farrisview to reduce vehicle downtime
- Retrofit Sanitation vehicles with Diesel Oxidation Catalyst mufflers into Hybrid/B10 fuel alternatives
- Installation of remote fueling system on Sanitation trucks
- Implementing fuel upgrade for fleet

■ charges for services

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Special Assessment Tax	(453,349)	(209,680)	(398,000)	0
Fiber Optic Franchise Fees	(399,489)	(495,761)	(492,793)	(495,761)
Wrecker & Storage Charges	0	0	0	(1,028,920)
Rent Of Land	(40,669)	(43,656)	(43,595)	(43,656)
Local Shared Revenue	0	0	0	(1,099,214)
Easements & Encroachments	(65,525)	(81,882)	(82,575)	(81,882)
Total Charges for Services	(959,032)	(830,979)	(1,016,963)	(2,749,433)

Other services provided by General Services can be found under the following tabs:
Printing and Mail - Internal Service Funds
Vehicle Maintenance - 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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	572,210	593,073	597,518	603,633
Materials & supplies	16,856	15,422	14,400	17,072
Net Expenditures	589,066	608,495	611,918	620,705
<i>Funded Staffing Level</i>	8.00	7.92	8.00	7.75

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
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 the operating expenditures and the capital purchases compared to the approved budget monthly	Percent of appropriation statements reviewed monthly	100%	100%	100%
		Percent of approved division budget expended	100%	100%	Not Measured
Provide professional training and development	To provide training and education opportunities for the division by assuring that the clerical and management staff attend a minimum of one job-related training and development opportunity	Percent of clerical/ management staff who attended training	100%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
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	98%	98%	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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	4,099,876	4,782,177	3,972,466	5,577,253
Materials & supplies	1,569,151	1,659,385	1,594,682	2,306,612
Capital outlay	0	79,447	135,000	5,000
Net Expenditures	5,669,027	6,521,009	5,702,148	7,888,865
<i>Funded Staffing Level</i>	69.00	89.50	95.00	95.08

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Provide maintenance and repair to all City facilities	To respond to 95% of all Emergency Work Orders (WOs) within 24 hours of receipt	Percent of emergency WO's responded to within 24 hours	98%	96%	98%
	To respond to 92% of urgent work orders within 4 days of receipt	Percent of urgent WO's responded to within 4 days of receipt	90%	85%	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	90%	85%	90%
Perform preventive maintenance on key City facilities	To decrease regular work orders by 4%	Percent of goal accomplished	100%	90%	96%
	To achieve an 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%	98%	98%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Provide in-house repairs and installation of roofing to City facilities	To realize 30% savings as a result of conducting roofing repairs and installations in-house.	Percent savings of out-sourcing work compared to in-house repairs and installations	Not Applicable	100%	100%
Upgrade City facilities in-house to comply with Court mandated ADA requirements	To realize 35% savings as a result of ADA related upgrades, repairs and maintenance of properties being done in-house.	Percent savings of out-sourcing work compared to work conducted in-house.	Not Applicable	100%	100%

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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	258,682	371,404	336,945	309,664
Materials & supplies	37,012	48,017	48,017	49,782
Total Expenditures	295,694	419,421	384,962	359,446
Charges for Services	(505,683)	(621,299)	(618,963)	(621,299)
Net Expenditures	(209,989)	(201,878)	(234,001)	(261,853)
<i>Funded Staffing Level</i>	4.00	6.00	7.00	7.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
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	98	109	109
	To maintain or increase the amount of rental fees collected the previous fiscal year	Amount of rental fees collected	\$505,683	\$621,299	\$621,299
Acquire rights in real estate for the City below market value	To acquire rights in real estate at 60% of market value during the fiscal year	Average percent of market value paid	60%	60%	Not Measured
Sell City surplus and tax sale parcels upon expiration of the redemption period	To convey at least 10 parcels during the fiscal year	Number of properties conveyed	10	1	5
	To sell the properties for a total revenue of \$30,000 during the fiscal year	Amount of property sales revenue	\$30,000	\$3,000	\$254,000



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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	653,557	839,987	866,276	745,527
Materials & supplies	941,298	1,809,674	1,055,215	1,104,860
Net Expenditures	1,594,855	2,649,661	1,921,491	1,850,387
<i>Funded Staffing Level</i>	11.00	14.25	17.00	17.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Expediently process work orders	To handle routine work orders within 72 hours	Percent of routine work orders completed within 72 hours	100%	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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	1,429,177	765,935	1,900,537	0
Materials & supplies	604,811	656,917	758,231	0
Capital outlay	0	165,796	195,000	0
Total Expenditures	2,033,988	1,588,648	2,853,768	0
Charges for Services	(453,349)	(209,680)	(398,000)	0
Net Expenditures	1,580,639	1,378,968	2,455,768	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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	148,173	87,556	192,338	0
Materials & supplies	33,829	9,334	36,050	0
Net Expenditures	182,002	96,890	228,388	0



Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	0	0	0	1,722,861
Materials & supplies	0	0	0	1,406,213
Total Expenditures	0	0	0	3,129,074
Charges for Services	0	0	0	(2,128,134)
Net Expenditures	0	0	0	1,000,940
<i>Funded Staffing Level</i>		0.00		38.00

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 HR GEN SVCS	1	Total Real Estate	7
DIRECTOR GENERAL SVCS	1	<u>Operation City Hall</u>	
DIRECTOR GENERAL SVCS DEPUTY	1	ASST MAINTENANCE CH	1
MGR ADMIN SVCS	1	CLERK GENERAL B	1
MGR QUALITY PROGRAM	1	CREWPERSON	1
OFFICER COMPLIANCE	1	HELPER BUILDING MNT	1
SPEC CUST SVC ADMIN	1	MECH BUILDING MNT CH	3
Total Administration	8	MGR BLDG MNT CITY HALL	1
<u>Property Maintenance</u>		OPER 1ST CL STEAM REF	5
ADMR PROPERTY MAINT	1	SUPER BLDG MNT CITY HALL	1
ASST ADA II DURATIONAL CRAFT	6	WATCHMAN	3
ASST CRAFTS	3	Total Operation City Hall	17
CARPENTER ADA II DURATIONAL	6	<u>Impound Lot</u>	
CARPENTER MNT	9	CLERK GENERAL B	3
CLERK ACCOUNTING A	3	MGR VEHICLE STORAGE	1
CREWPERSON SEMISKILLED	3	REP VEHICLE STORAGE SVC	27
ELECT ADA II DURATIONAL MNT	1	SPEC CLERICAL OPER	1
ELECT MNT	10	SUPER SHIFT AUCTION LEAD	2
FINISHER CONCRETE	1	SUPER VEHICLE STORAGE SHIFT	4
FOREMAN GEN PROPERTY MNT	4	Total Impound Lot	38
GROUNDSMAN	1	<u>TOTAL GENERAL SERVICES</u> <u>166</u>	
MASON ADA II DURATIONAL BRICK	2		
MECH BUILDING MNT	7		
OPER HEAVY EQUIP	1		
PAINTER	5		
PLUMBER ADA II DURATIONAL	5		
PLUMBER MNT	9		
ROOFER	2		
SUPER CRAFT PROP MAINT	5		
SUPER PROPERTY MAINT	1		
TECH AC REF SVC	11		
Total Property Maintenance	96		
<u>Real Estate</u>			
AGENT RIGHT OF WAY	2		
AGENT RIGHT OF WAY SR	2		
MGR REAL ESTATE INS	1		

