

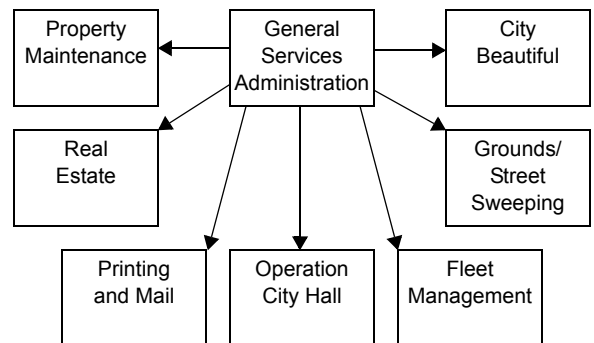
operating budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	7,795,723	7,051,122	7,025,385	7,866,081
Materials & supplies	3,492,452	3,389,833	3,271,624	3,506,595
Capital outlay	0	0	0	330,000
Total Expenditures	11,288,175	10,440,955	10,297,009	11,702,676
Charges for Services	(1,162,149)	(1,007,411)	(968,712)	(1,016,963)
Net Expenditures	10,126,026	9,433,544	9,328,297	10,685,713
<i>Funded Staffing Level</i>	121.50	125.83	119.92	176.00

mission

To provide crucial support services for the Administration and other City divisions to assist them in accomplishing the City's mission.

structure



services

The Division of General Services works in a number of ways to support the other divisions that make up the City's service and administrative system. General Services ensures that the 1200+ publicly owned facilities, now including public libraries, function properly and meet the Americans with Disabilities Act (ADA) accessibility requirements. The Division provides maintenance for the City's vehicle fleet, handles the sale and acquisition of real property, maintains easements and rights-of-way and establishes programs which emphasize city cleanliness and beautification. Grounds maintenance, weed control, street sweeping and City Hall operation fall under General Services scope of responsibility, as well as printing and mail services.

■ issues & trends

This division faces increasing service demands from both City divisions as well as private citizens. The Division is focusing on preventive maintenance, timely minor repairs, and energy conservation technology to keep costs low. Substantial resources are devoted to ADA compliance. We are utilizing construction inspections to ensure project completion and that warranties are in place. The Division continues to evaluate the efficiency of Fleet Management satellite locations and explore opportunities to expand services to other organizations, resulting in overall efficiency and cost reduction. Community cleanliness continues to be an issue that the Division combats with street sweeping, litter removal and weed control. Partnership with community organizations and other government agencies are intended to focus efforts on neighborhood improvements.

■ strategic goals

- Support an effective building maintenance program that will ensure City facilities are in sound operating condition
- Implement security programs and energy saving systems for key facilities
- Conduct public awareness campaign and events that will inspire concern and active participation by citizens of Memphis for a cleaner city
- Establish commercial performance standard measurements in both Property and Fleet Management Service Centers
- Evaluate Systems for effective utilization of technology, particularly in job tracking, costing, billing, and inventory control
- Target blighted properties creating opportunities for productive use of vacant lots and healthy neighborhoods

■ budget highlights

- Acquired rights in real estate at 76% of market value
- Hired temporary crews for roofing, reducing cost by 50%
- Overhauled Mud Island Chiller for less than \$125,000, increasing useful life by 5 years and delay \$400,000 estimated replacement cost
- City Beautiful returned \$7.70 worth of benefits to the City for every City Dollar spent

■ demand measures

Property Maintenance work orders processed	17,250
City-owned facilities	1,200+
Weed notices sent	3,248
Vacant Lots mowed	4,048
Cubic yards of debris removed from streets	20,960
Miles of streets swept	19,795
City Beautiful volunteer hours	84,663
Community cleanups conducted	212
Mail pieces processed	868,166
Printing jobs produced	1,680
Mail delivery miles	62,920

■ fy 2007 performance highlights

- Federally mandated ADA Compliance project in progress using in house construction for 66 of 78 facilities at a lower cost than outside contractors
- Began Community Center Renovation project - Riverview Community Center completed
- Renovated Abe Goodman Clubhouse
- Added 19 libraries and a warehouse to inventory of facilities serviced by Property Maintenance
- Completed major repairs to Pink Palace water and fire protection systems
- Completed renovation of City Hall offices space for Information Services GIS
- Completed 311 plats for street, sewer, and storm drainage projects
- Relocated leased space for Police Inspectional Services
- Participated in Park Services' park property review
- Memphis City Beautiful was awarded an official historic marker by the Tennessee Historical Commission in commemoration of 75 years and being the first and oldest beautification commission in the nation
- Acquired 10 year sponsorship by CB Richard Ellis for the Airport M landscaping
- Memphis City Beautiful and Park Services formed partnership to plant 2,000 daffodils at Poplar and East Parkway
- Sent 489 "Oops" letters to littering motorists reported on City Beautiful 52-CLEAN Litter Hotline
- Completed mooring project for Mud Island Marina
- Instituted in-house tire repairs at all locations
- Began project to automate fuel service using radio frequency vehicle identifier; three Public Works-Sanitation sites to be completed by June 30
- Established second shift to reduce down time
- Research, evaluated and proposed fleet leasing program for cost reduction opportunities

■ charges for services

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Special Assessment Tax	(435,414)	(388,448)	(398,000)	(398,000)
Fiber Optic Franchise Fees	(437,205)	(492,793)	(440,079)	(492,793)
Rent Of Land	(45,350)	(43,595)	(42,083)	(43,595)
St TN Highway Maint Grant	(164,205)	0	0	0
Easements & Encroachments	(79,975)	(82,575)	(88,550)	(82,575)
Total Charges for Services	(1,162,149)	(1,007,411)	(968,712)	(1,016,963)

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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	583,481	597,078	592,573	597,519
Materials & supplies	63,326	10,174	58,842	14,400
Net Expenditures	646,807	607,252	651,415	611,919
<i>Funded Staffing Level</i>	8.00	7.83	8.00	8.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
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	86%	100%	100%
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	75%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
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	94%	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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	4,067,799	3,895,917	3,965,979	3,972,466
Materials & supplies	1,458,443	1,590,308	1,485,265	1,594,682
Capital outlay	0	0	0	135,000
Net Expenditures	5,526,242	5,486,225	5,451,244	5,702,148
<i>Funded Staffing Level</i>	62.00	66.58	60.92	95.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
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	97%	98%	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	89%	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	83%	90%	90%
Perform preventive maintenance on key City facilities	To decrease regular work orders by 4%	Percent of regular WO's decreased	6%	4%	4%
	To achieve an excellent rating on at least 95% of customer satisfaction surveys for preventive maintenance	Percent of excellent customer satisfaction ratings	96%	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%



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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	300,613	252,469	266,389	336,945
Materials & supplies	24,854	45,717	45,717	48,017
Total Expenditures	325,467	298,186	312,106	384,962
Charges for Services	(562,530)	(618,963)	(570,712)	(618,963)
Net Expenditures	(237,063)	(320,777)	(258,606)	(234,001)
<i>Funded Staffing Level</i>	5.58	5.00	5.00	7.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
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	98	98
	To maintain or increase the amount of rental fees collected the previous fiscal year	Dollar amount of rental fees collected	\$517,180	\$528,629	\$528,629
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	76%	60%	60%
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	19	10	10
	To sell the properties for a total revenue of \$30,000 during the fiscal year	Dollar amount of property sales revenue	\$14,903	\$30,000	\$30,000

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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	679,495	675,441	623,843	866,276
Materials & supplies	866,618	1,000,409	978,460	1,055,215
Net Expenditures	1,546,113	1,675,850	1,602,303	1,921,491
<i>Funded Staffing Level</i>	10.00	10.42	10.00	18.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Process expediently work orders	To handle routine work orders within 72 hours	Percent of routine work orders completed within 72 hours	90%	100%	100%
	To handle urgent work orders within 8 hours	Percent of management work orders completed within 8 hours	91%	100%	100%
Carry out continuous good preventive maintenance 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	1%	3%	3%
	To increase the number of equipment units receiving preventive maintenance	Percent of increase in number of equipment units receiving preventive maintenance	1%	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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	2,016,686	1,481,784	1,427,875	1,900,537
Materials & supplies	1,055,188	709,675	668,440	758,231
Capital outlay	0	0	0	195,000
Total Expenditures	3,071,874	2,191,459	2,096,315	2,853,768
Charges for Services	(599,619)	(388,448)	(398,000)	(398,000)
Net Expenditures	2,472,255	1,803,011	1,698,315	2,455,768
<i>Funded Staffing Level</i>	32.92	33.00	33.00	44.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Keep weeds and grass on City rights-of-way and other private vacant property at a safe height, (within 12", according to code)	To mow City rights-of-way 4 times a growing season	Number of right-of-way cycles cut	5	5	5
	To mow Sam Cooper Blvd from Parkway to White Station 4 times per growing season	Number of times Sam Cooper is cut	5	3	3
Keep ROW, bridge and underpass hot spots litter free	To remove 90,000 pounds of debris from bridge and underpass hot spots	Total pounds of debris removed	Not Applicable	90,000	90,000
	To remove debris from ROW hot spots	Total pounds of debris removed	Not Applicable	175,000	175,000

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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	147,649	148,433	148,726	192,338
Materials & supplies	24,023	33,550	34,900	36,050
Net Expenditures	171,672	181,983	183,626	228,388
<i>Funded Staffing Level</i>	3.00	3.00	3.00	4.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Engage citizens in activities related to litter prevention, beautification, and proper solid waste management	To achieve 150 community cleanups and beautification projects annually	Number community cleanups and beautification projects	212	150	150
	To generate 500 52-Clean Calls	Number of 52-Clean calls received	489	500	500
	To maintain 100 Beautiful Business Award entries	Number of Beautiful Business Award entries	173	100	Not Measured
Change citizen attitudes and behaviors by educating them about their roles in maintaining and enhancing their communities	To involve 15,000 citizens annually	Number of citizens	39,302	15,000	15,000
	To make 40 youth and adult presentations	Number of presentations given	54	40	40
Increase community awareness through media coverage and public awareness campaigns	To reach at least 30% of the city population	Number reached	204,237	200,000	200,000



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide measurable benefits to our communities for every dollar of public funds provided to City Beautiful	To return at least \$3 for every dollar provided	Number of dollars returned	7.7	3	3
Maintain a favorable Litter Index rating for the Memphis area	To achieve a score ranging from 2.5 or less	Percent rating received for Litter Index	2%	3%	3%



GENERAL SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		MGR REAL ESTATE INS	1
ASST ADMINISTRATIVE	1	SUPER REAL ESTATE	1
COORD HR GEN SVCS	1	TECH REAL ESTATE	1
DIRECTOR GENERAL SVCS	1	Total Real Estate	7
DIRECTOR GENERAL SVCS DEPUTY	1	<u>Operation City Hall</u>	
MGR ADMIN SVCS	1	ASST MAINTENANCE CH	1
MGR QUALITY PROGRAM	1	ATTENDANT GARAGE BUILDING	1
OFFICE COMPLIANCE	1	CLERK GENERAL B	1
SECRETARY A	1	HELPER BUILDING MNT	1
Total Administration	8	MECH BUILDING MNT CH	3
<u>Property Maintenance</u>		MGR BLDG MNT CITY HALL	1
ADMR PROPERTY MAINT	1	OPER 1ST CL STEAM REF	5
ASST CRAFTS	9	SUPER BLDG MNT CITY HALL	1
CARPENTER MNT	19	WATCHMAN	6
CLERK ACCOUNTING B	2	Total Operation City Hall	20
CLERK PAYROLL B	1	<u>Grounds Maintenance</u>	
COORD SCHEDULING PM	1	CLERK GENERAL A	1
CREWCHIEF	1	CLERK GENERAL B	1
CREWPERSON SEMISKILLED	3	CREWPERSON	21
ELECT MNT	10	CREWPERSON SEMISKILLED	2
FINISHER CONCRETE	1	DRIVER TRUCK	2
FOREMAN GEN PROPERTY MNT	3	FOREMAN GEN GROUNDS MNT	1
FOREMAN CRAFTS	1	FOREMAN GROUNDS MNT	6
GROUNDSMAN	1	FOREMAN HORTICULTURE	1
MASON BRICK	2	INSP WEEDS	2
MECH BUILDING MNT	6	MGR GROUNDS MNT	1
OPER HEAVY EQUIP	1	OPER HEAVY EQUIP	1
PAINTER	5	SUPER BUSINESS AFFAIRS	1
PLUMBER MNT	17	SUPER HORTICULTURE	1
ROOFER	1	SUPER ZONE HEAVY EQUIP	1
ROOFER LD	1	SUPER ZONE SWEEPER OPER	1
SECRETARY B	1	TECH WEED	1
SUPER CRAFT PROP MAINT	6	Total Grounds Maintenance	44
SUPER PROPERTY MAINT	1		
TECH AC REF SVC	11		
Total Property Maintenance	105		
<u>Real Estate</u>			
AGENT RIGHT OF WAY	3		
AGENT RIGHT OF WAY SR	1		



GENERAL SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>City Beautiful</i>			
COORD DEV PUBLIC AFF CB	1		
COORD PROGRAM CB	1		
MGR CITY BEAUTIFUL	1		
SPEC TECH SUPPORT CB	1		
Total City Beautiful	<u>4</u>		
<u>TOTAL GENERAL SERVICES</u>	<u>188</u>		

