



**GENERAL SERVICES**  
**FISCAL YEAR 2023-2024 BUDGET HEARING**

# General Services

- Central Procurement Office (CPO)
- State of TN Real Estate Asset Management (STREAM)
- Vehicle and Asset Management (VAM)
- Document Solutions
- Administration
  - Financial Management
  - Administrative Services
  - Communications
  - Strategy
  - Internal Audit
  - Office of General Counsel

# General Services

- Current budget
  - \$30M for vehicle and equipment replacements
- FY24 request
  - Additional \$5M for vehicle and equipment replacements
    - This will allow the replacement of outdated and end-of-life assets currently in use by State agencies
  - Motor Vehicle Management (MVM) Systems Modernization (\$1,032,800)



# General Services

- Comptroller's Performance Audit of 2019 led the 112<sup>th</sup> General Assembly to enact Public Chapter 733 (2022).
  - Additional positions were requested at the time, but none were provided.
- CPO is requesting three positions to meet legislative requirements:
  - Two (2) Grants Analyst 3s
  - One (1) Procurement Compliance Specialist
  - No new positions are being created
  - The funding requested is to assist with reclassifying vacant positions

# General Services

Total Capital Improvements Request: \$1,285,024,000 for 74 projects

- General Government: \$695,434,000 for 57 projects
- Facilities Revolving Fund (FRF): \$589,590,000 for 17 projects

## FRF Capital Projects Top Priorities

Project	Cost
2024 Office Space Reduction Plan	\$ 35,000,000
THP District 3 HQ Nashville New Facility	23,870,000
State Vehicle and Surplus Service Center New Facility	84,680,000
THP District 7 HQ Columbia New Facility	23,390,000
Old Library and Archives and Supreme Court Bldg. Reno.	118,720,000



# General Services



EAST ELEVATION - PERSPECTIVE VIEW



NASHVILLE SUPREME COURT  
SBC #529/000-02-2019-03  
SEPTEMBER 2022



# General Services



NORTHWEST ELEVATION - PERSPECTIVE VIEW



NASHVILLE SUPREME COURT  
SBC #529/000-02-2019-03  
SEPTEMBER 2022



# General Services

Total Capital Maintenance Request: \$364,707,500 for 67 projects

- General Government: \$189,617,500 for 47 projects
- Facilities Revolving Fund (FRF): \$175,090,000 for 20 projects

Capital Maintenance Projects	
Type	No. of Projects
Building Envelope - Roofs, Walls, Doors, Windows	15
Building Systems - HVAC, Electrical, Lights, etc.	18
Drainage, Paving, and Parking	11
Outdoor Facilities	5
Security	5
Various Other Projects	13
<b>Total Number of Maintenance Projects</b>	<b>67</b>



# General Services – Cost Increase Request

	State		Federal	Other	Total	Positions
	Recurring	NR				
1 CPO Grants Management Staffing	\$ -	\$ -	\$ -	\$ 223,000	\$ 223,000	-
2 MVM Systems Modernization	1,032,800	-	-	-	1,032,800	-
3 MVM Equipment Cost Increase	-	-	-	5,000,000	5,000,000	-
4 MALETA Staffing	382,200	-	-	-	382,200	2
5 Career Path Implementation	-	-	-	868,200	868,200	-
6 MAWT Board Positions and Funding	13,300	-	-	-	13,300	7
7 FRF - Facilities Maintenance Increase	-	-	-	750,000	750,000	-
<b>Total Cost Increases</b>	<b>\$ 1,428,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,841,200</b>	<b>\$ 8,269,500</b>	<b>9</b>



# General Services – 1% Efficiency Plan

	State		Federal	Other	Total	Positions
	Recurring	NR				
1 STREAM - Supplies and Materials	\$ (45,400)	\$ -	\$ -	\$ -	(45,400)	-
2 Abolishment of 7 positions within Document Solutions		-	-	-	-	(7)
3 FRF - Leased Space Reduction	(47,800)	-	-	-	(47,800)	-
<b>Total Efficiency Plan</b>	<b>\$ (93,200)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>(93,200)</b>	<b>(7)</b>



THANK YOU

# General Services



EAST ELEVATION



WEST ELEVATION

EAST AND WEST ELEVATIONS



NASHVILLE SUPREME COURT  
SBC #529/000-07-2019-03  
SEPTEMBER 2022

