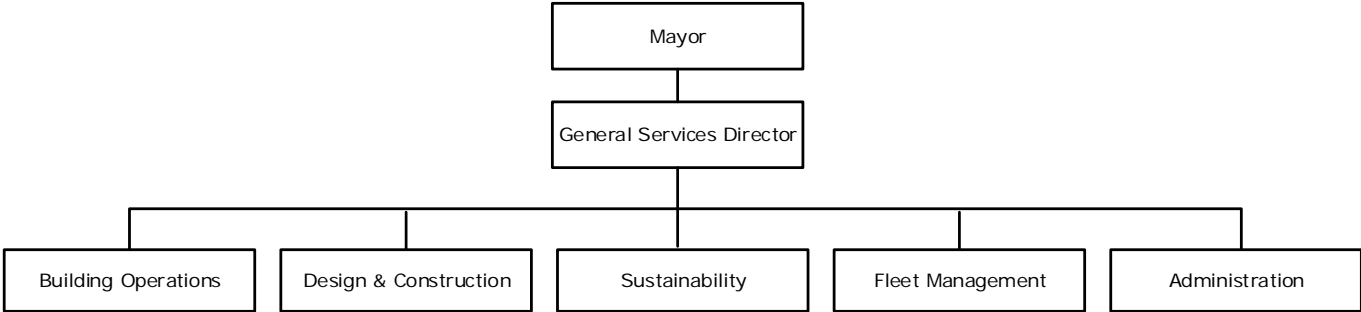


10 General Services - At a Glance

Mission	General Services delivers an array of services to Metro agencies so that they are able to focus on and achieve their own missions.		
Budget Summary	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	\$ 24,323,000	\$ 25,509,500	\$ 25,913,000
Internal Service Fund	22,868,600	23,897,000	25,641,600
Total Expenditures and Transfers	\$ 47,191,600	\$ 49,406,500	\$ 51,554,600
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 23,859,100	\$ 24,098,400	\$ 25,653,200
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 23,859,100	\$ 24,098,400	\$ 25,653,200
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	\$ 23,859,100	\$ 24,098,400	\$ 25,653,200
Expenditures Per Capita	\$ 68.27	\$ 71.34	\$ 74.27
Positions	Total Budgeted Positions	164	164
			121
Contacts	Director: Nancy Whittemore Financial Manager: Dianna Atwood 730 2nd Avenue South, Suite 201 37219	email: nancy.whittemore@nashville.gov email: dianna.atwood@nashville.gov Phone: 615-862-5050	

10 General Services - At a Glance

Organizational Structure



Programs

Building Operations Support Services

- ADA Compliance
- Design and Construction
- Facilities Maintenance

Business Office

- Business Office
- Non-allocated Financial Transactions

Business Support

- E-Bid Surplus Property Distribution
- Mail Services

Fleet Operations

- Fleet Asset Management
- Fuel Supply
- Vehicle and Equipment Repair

Sustainability

- Sustainability Management and Consultation

10 General Services - At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact	
Building Operations			
Building operations for facilities that opened in FY20	GSD	\$134,400	To provide funding for building operations for Fire Station 32 and Fire Station 37
Contract Expense-Building Operations			
Contract Obligations	GSD	228,300	To provide funding for contracts related to building operations
Contract Expense- Fleet Operations			
Contract Obligations	ISF**	571,000	To provide funding for contracts related to fleet operations
Fleet Operations			
Operational Funding	ISF	2,000,000	To provide funding for fleet related needs
Increase Fleet Vehicles			
Operational Funding	ISF	36,800	To provide additional operational funding to support additional fleet vehicles
Position Reduction			
Reduction in Positions	ISF	(40.00 FTEs)	Position savings due to contract efficiency within Fleet Management
Transfer Position			
Transfer of positions from the Office of Fleet Management to Fire	ISF	(123,500) (2.00 FTE)	To transfer positions and funding from the Office of Fleet Management to Fire
Non-allocated Financial Transactions			
Insurance Billings	ISF	42,300	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	GSD ISF	49,800 (25,500)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	ISF	36,800	No impact on performance
Longevity	GSD ISF	(38,900) (77,100)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD ISF	(5,100) (5,300)	Elimination of out of town travel, with limited impact on performance
Pay Plan Adjustment	GSD ISF	35,000 39,100	Supports the hiring and retention of a qualified workforce

10 General Services - At a Glance

Supplemental Appropriation			
Non-recurring Expense	ISF	(750,000)	Reduction to previous year's operating budget with no impact on performance
General Services District Total		\$403,500	
Internal Service Funds Total		\$1,744,600 (42.00 FTEs)	
TOTAL		\$2,148,100 (42.00 FTEs)	

* See Internal Service Charges section for details

** ISF-Internal Service Fund