

Internal Service Fees

Internal Service Funds

Internal service funds are used by Metro Government to identify and account for costs incurred by one department in order to provide goods and services to other departments and agencies. In FY17, the Internal Service Funds that recover their budget through billings to departments are Information Technology Services, Fleet Management, Radio Shop, and Surplus Property. The services provided by these funds will be funded by the General Fund. Below is a brief description of the services provided by each fund:

- Information Technology Service (ITS) – Infrastructure and support functions related to applications, voice and data connectivity and security, mail and access management, file storage, servers, technical help desk, data center operations, some radio communication services and personal computing devices.
- Fleet Management (Fleet) – Fleet management, fuel services, and maintenance.
- Surplus Property – Handling and disposition of surplus property

In each department’s budget pages, you will find a highlight for their total budget change in Internal Service Fees. Below are two schedules that show the details of the FY17 recommended billings and the FY17-FY16 budget change broken down by Internal Service Fund.

Summary Schedule FY2017					
Recommended Internal Service Billings					
	ITS FY17	Fleet FY17	Radio FY17	Surplus Property	Total FY17
	Rec Billings	Rec Billings	Rec Billings	FY17 Rec Billings	Rec Billings
10101 GSD General					
002 Metropolitan Council	49,900	0	0	500	50,400
003 Metropolitan Clerk	59,000	1,600	0	200	60,800
004 Mayor's Office	68,800	0	0	1,800	70,600
005 Election Commission	189,500	3,100	0	1,500	194,100
006 Law	90,600	2,900	0	1,500	95,000
007 Planning Commission	324,100	1,800	0	2,800	328,700
008 Human Resources	250,900	1,900	0	1,300	254,100
009 Register of Deeds	99,300	0	0	100	99,400
010 General Services	425,200	77,000	9,800	6,300	518,300
011 Historical Commission	37,400	0	0	200	37,600
014 Information Technology Service	0	0	0	0	0
015 Finance	271,400	0	0	2,200	273,600
016 Assessor of Property	324,800	49,600	0	1,900	376,300
017 Trustee	559,600	2,100	0	700	562,400
018 County Clerk	128,900	12,300	0	1,200	142,400
019 District Attorney	137,900	17,300	5,200	2,200	162,600
021 Public Defender	72,500	4,100	0	2,000	78,600
022 Juvenile Court Clerk	32,500	1,800	0	500	34,800
023 Circuit Court Clerk	42,300	4,600	0	900	47,800
024 Criminal Court Clerk	77,600	2,100	0	1,600	81,300
025 Clerk and Master - Chancery	27,200	0	0	400	27,600
026 Juvenile Court	122,300	18,500	10,200	3,600	154,600
027 General Sessions Court	195,000	4,800	3,100	3,000	205,900
028 State Trial Courts	183,900	55,600	3,500	3,200	246,200
029 Justice Integration Services	155,200	0	0	700	155,900
030 Sheriff	653,200	896,700	133,200	23,000	1,706,100
031 Police	2,809,300	6,163,000	774,200	51,800	9,798,300
032 Fire	721,300	1,695,600	72,100	31,900	2,520,900
033 Codes Administration	552,900	140,000	0	2,500	695,400
034 Beer Board	23,500	5,300	1,500	100	30,400
035 Agricultural Extension	22,700	0	0	100	22,800
036 Soil and Water Conservation	9,500	0	0	0	9,500
037 Social Services	127,100	16,700	0	2,200	146,000
038 Health	994,900	109,600	13,500	12,000	1,130,000
039 Public Library	1,629,300	82,400	1,300	7,800	1,720,800
040 Parks	527,800	1,352,900	15,800	10,800	1,907,300
041 Arts Commission	31,200	0	0	800	32,000
042 Public Works	450,200	2,304,100	69,400	7,500	2,831,200
044 Human Relations Commission	25,200	0	0	100	25,300
047 Criminal Justice Planning	12,200	0	0	100	12,300
048 Internal Audit	48,800	0	0	400	49,200
049 Office of Emergency Management	88,300	102,100	45,000	300	235,700
051 Office of Family Safety	20,200	0	0	0	20,200
070 Community Education Commission	27,500	0	0	100	27,600
091 ECC Emergency Comm Center	221,000	0	23,800	3,800	248,600
10101 GSD General	12,921,900	13,129,500	1,181,600	195,600	27,428,600

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Summary Schedule FY2017					
Recommended Internal Service Billings					
	ITS FY17 Rec Billings	Fleet FY17 Rec Billings	Radio FY17 Rec Billings	Surplus Property FY17 Rec Billings	Total FY17 Rec Billings
18301 USD General					
032 Fire	0	2,769,600	288,300	0	3,057,900
042 Public Works	0	139,800	0	6,200	146,000
18301 USD General	0	2,909,400	288,300	6,200	3,203,900
General Fund Subsidies					
30501 Solid Waste Operations	32,600	2,236,200	0	9,300	2,278,100
60008 Sports Authority - CU	16,500	0	0	400	16,900
68201 DES Oper General Acct	11,600	0	0	0	11,600
General Fund Subsidies	60,700	2,236,200	0	9,700	2,306,600
Total Other Special Rev/Grants Funds					
30101 Metro Major Drug Program	28,300	0		0	28,300
31000 NCAC Expenditure Clearing	73,300	0	0	1,900	75,200
31500 MAC Admin & Leasehold	336,600	0	0	7,700	344,300
31502 MAC Headstart Grant	0	351,800	0	0	351,800
32226 JUV Juv Court Grant Fund	0	19,600	0	0	19,600
32228 STC St Trial Ct Grant Fund	0	2,900	0	0	2,900
35131 MNPS General Purpose	2,041,100	0	274,500	0	2,315,600
51137 Information Technology Service	0	38,300	0	5,900	44,200
51154 Office of Fleet Management	1,246,100	0	6,800	6,000	1,258,900
51180 Treasury Management	19,500	0	0	200	19,700
60152 Farmers Market	25,000	0	0	500	25,500
60156 State Fair	79,100	0	0	0	79,100
60161 Municipal Auditorium	22,700	0	0	400	23,100
60162 Convention Center	243,600	0	0	100	243,700
61190 Surplus Property Auction	31,200	7,300	0	0	38,500
67331 W&S Operating	1,665,500	2,120,900	15,700	23,500	3,825,600
67431 W&S SW Stormwater Operating	0	457,700	0	23,500	481,200
Total Other Special Rev/Grants Funds	5,812,000	2,998,500	297,000	69,700	9,177,200
Direct Billings to Outside Accounts/Fund Balance	1,536,400	1,120,100	706,900	711,300	4,047,700
Grand Total	20,331,000	22,393,700	2,473,800	992,500	46,191,000

Internal Service Fees

Summary Schedule FY2017					
Recommended Internal Service Budget Variances FY2017 – FY2016					
	ITS FY17- FY16 Budget Variance	Fleet FY17- FY16 Budget Variance	Radio FY17- FY16 Budget Variance	Surplus Property FY17- FY16 Budget Variance	Total FY17- FY16 Budget Variance
10101 GSD General					
002 Metropolitan Council	3,800	0	0	200	4,000
003 Metropolitan Clerk	14,100	(200)	0	100	14,000
004 Mayor's Office	(44,700)	0	0	1,000	(43,700)
005 Election Commission	86,000	600	0	900	87,500
006 Law	9,400	200	0	600	10,200
007 Planning Commission	53,600	300	0	1,500	55,400
008 Human Resources	46,200	200	0	600	47,000
009 Register of Deeds	(12,000)	0	0	0	(12,000)
010 General Services	188,500	19,100	400	2,400	210,400
011 Historical Commission	6,000	0	0	100	6,100
014 Information Technology Service	(66,400)	0	0	(200)	(66,600)
015 Finance	30,700	0	0	1,000	31,700
016 Assessor of Property	65,100	4,500	0	800	70,400
017 Trustee	15,700	100	0	300	16,100
018 County Clerk	23,100	(600)	0	500	23,000
019 District Attorney	(9,000)	1,300	(1,400)	900	(8,200)
021 Public Defender	15,500	400	0	900	16,800
022 Juvenile Court Clerk	100	0	0	200	300
023 Circuit Court Clerk	(4,400)	300	0	400	(3,700)
024 Criminal Court Clerk	10,500	200	0	700	11,400
025 Clerk and Master - Chancery	8,100	0	0	200	8,300
026 Juvenile Court	20,700	2,700	(900)	1,400	23,900
027 General Sessions Court	61,200	300	(200)	1,300	62,600
028 State Trial Courts	29,100	(3,800)	(8,500)	1,300	18,100
029 Justice Integration Services	(17,100)	0	0	300	(16,800)
030 Sheriff	90,500	86,000	(39,500)	9,700	146,700
031 Police	7,400	197,600	(457,200)	22,100	(230,100)
032 Fire	138,100	150,400	(87,600)	13,100	214,000
033 Codes Administration	77,500	(28,300)	0	1,100	50,300
034 Beer Board	6,800	400	(300)	0	6,900
035 Agricultural Extension	3,700	0	0	100	3,800
036 Soil and Water Conservation	1,100	0	0	0	1,100
037 Social Services	34,400	8,900	0	1,200	44,500
038 Health	100,600	(10,800)	(1,500)	4,800	93,100
039 Public Library	385,400	600	(100)	3,600	389,500
040 Parks	41,600	20,900	(15,700)	4,800	51,600
041 Arts Commission	2,200	0	0	400	2,600
042 Public Works	109,400	127,300	(26,500)	3,100	213,300
044 Human Relations Commission	6,300	0	0	0	6,300
047 Criminal Justice Planning	1,900	0	0	0	1,900
048 Internal Audit	10,600	0	0	200	10,800
049 Office of Emergency Management	8,300	(13,100)	(5,600)	200	(10,200)
051 Office of Family Safety	20,200	0	0	0	20,200
070 Community Education Commission	27,500	0	0	0	27,500
091 ECC Emergency Comm Center	(300)	0	(13,600)	1,600	(12,300)
10101 GSD General	1,607,000	565,500	(658,200)	83,400	1,597,700
18301 USD General					
032 Fire	0	173,100	(68,000)	0	105,100
042 Public Works	0	9,400	0	3,100	12,500
18301 USD General	0	182,500	(68,000)	3,100	117,600
General Fund Subsidies					
30501 Solid Waste Operations	7,600	143,700	0	4,000	155,300
60008 Sports Authority - CU	2,300	0	0	200	2,500
68201 DES Oper General Acct	1,700	0	0	(3,600)	(1,900)
General Fund Subsidies	11,600	143,700	0	600	155,900
Total Other Special Rev/Grants Funds					
30101 Metro Major Drug Program	17,100	0	(9,400)	0	7,700
31000 NCAC Expenditure Clearing	10,400	0	0	800	11,200
31500 MAC Admin & Leasehold	79,500	0	0	3,100	82,600
31502 MAC Headstart Grant	0	73,200	0	0	73,200

Internal Service Fees

Summary Schedule FY2017					
Recommended Internal Service Budget Variances FY2017 – FY2016					
	ITS FY17- FY16 Budget Variance	Fleet FY17- FY16 Budget Variance	Radio FY17- FY16 Budget Variance	Surplus Property FY17- FY16 Budget Variance	Total FY17- FY16 Budget Variance
32226 JUV Juv Court Grant Fund	0	(2,500)	0	0	(2,500)
32228 STC St Trial Ct Grant Fund	0	100	0	0	100
32237 Social Services Grant Fund	(13,900)	(7,500)	0	(300)	(21,700)
35131 MNPS General Purpose	505,700	0	(46,700)	0	459,000
51137 Information Technology Service	0	9,700	0	3,400	13,100
51153 Radio Shop	(30,100)	(13,200)	0	(600)	(43,900)
51154 Office of Fleet Management	384,500	0	(1,700)	2,800	385,600
51180 Treasury Management	4,800	0	0	100	4,900
60152 Farmers Market	3,700	0	0	200	3,900
60156 State Fair	28,300	0	0	0	28,300
60161 Municipal Auditorium	2,600	0	0	200	2,800
61190 Surplus Property Auction	(6,200)	0	0	0	(6,200)
67331 W&S Operating	472,100	(34,100)	(22,100)	10,100	426,000
67431 W&S SW Stormwater Operating	(132,600)	4,000	(1,000)	10,100	(119,500)
Total Other Special Rev/Grants Funds	1,325,900	29,700	(80,900)	29,900	1,304,600
Direct Billings to Outside Accounts/Fund Balance	1,780,000	37,600	256,900	711,800	2,786,300
Grand Total	4,724,500	959,000	(550,200)	828,800	5,962,100

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Internal Service Allocation Methods

To help explain how the remaining internal service charges are calculated the following schedules outline how the costs are allocated for each of the internal service funds. Included are the list of activities in each department; the basis on which the costs of each particular activity are allocated; the total number of allocation units; the total cost to departments; the resulting cost per unit, where applicable; and a brief narrative example of how the allocation works. All schedules are based on the Mayor's FY17 Recommended Budget.

Allocation Method by Activity (FY17 Recommended)					
General Services Department					
Activity	Allocation Basis	Total Allocation Units	Costs Allocated to Departments	Allocation or Cost Per Unit	Example
Fleet Services (Preventative Maintenance/Major Maintenance/Asset Management)	Number of Vehicles	3,548 (All vehicle types)	Submitted by General Services	Submitted by General Services	Charges determined by number and type of vehicles.
Fuel Services	Percent of Actual Usage Reported by Fuel Master & Wright Express system	100%	Submitted by General Services	Submitted by General Services	Charges determined by recent actual usage statistics for departments
Radio Shop*	Number of Radios * 12 Months	N/A	N/A	N/A	Department pays monthly rate per assigned radio, plus installs, repairs, and related cost.
Metro Surplus Property Auction	Customer Budget Size as Percentage of Total of Customer Department Budgets	N/A	\$281,200	Allocated	A department with 2% of Metro's budgeted expenditures will pay 2% of the costs allocated to departments.

* The Radio Communications Division was split between the ITS department (78%) and OFM division (22%) of General Services. The General Services portion of \$735,600 was rolled into the light shop of OFM and is now spread in the same way as other fleet activities. See Fleet explanation above.

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Allocation Method by Activity (F17 Recommended)					
Information Technology Services Department					
Activity	Allocation Basis	Total Allocation Units	Costs Allocated to Departments	Allocation or Cost Per Unit	Example
Standard Email (250MB)	Number of standard mailboxes	7,923	\$369,230	\$46.60	Department is charged \$3.88 per month per mailbox
Tier 1 Upgrade (500MB)	Additional cost above standard for upgrade to 500MB mailbox	2,260	\$57,431	\$25.41	Department is charged an additional \$2.12 per month for each Tier 1 mailbox
Tier 2 Upgrade (2GB)	Additional cost above standard for upgrade to 2GB mailbox	109	\$63,456	\$582.17	Department is charged an additional \$48.51 per month for each Tier 2 mailbox
Imaging Usage	Number of pages imaged	2,060,401	\$207,331	\$0.10	Department is charged \$.10 for each page imaged
Imaging Storage	Gigabytes of image storage required and access to imaged pages	7,135	\$483,773	\$67.80	Department is charged \$5.65 per month per GB of stored images
EBS HR and Payroll	Number of paychecks	507,127	\$987,729	\$1.95	Department is charged \$1.95 for each EBS paycheck
Kronos Time and Attendance	Number of Kronos transactions	28,874	\$210,722	\$7.30	Department is charged \$7.30 for each Kronos transaction
EBS General Accounting	Number of EBS financial transactions (GL, AP, invoices, etc.)	1,374,433	\$2,170,861	\$1.58	Department is charged \$1.58 for each EBS transaction
Procurement	Number of purchase orders processed using EBS and/or Procurement system	67,005	\$776,745	\$11.59	Department is charged \$11.59 for each procurement transaction
EBS and Procurement Storage	Number of stored paychecks, accounting transactions, and purchase orders	18,523,222	\$767,115	\$0.041	Department is charged \$0.041 annually for each stored transaction
Tax System	Allocated 100% to Trustee	N/A	\$430,652	N/A	Allocated 100% to Trustee
Land and Permitting System	Allocated to departments based on access, utilization, and transactions	% use	\$696,959	N/A	Allocated to depts based on % of use
Nashville.gov	Equally distributed across departments on the Nashville.gov platform	57	\$455,437	\$7,998.54	Departments on Nashville.gov are charged \$666.55 monthly
External Site - Full Support	Full support of sites external to Nashville.gov platform	3	\$47,589	\$15,863.00	Department is charged \$1,321.92 monthly per external site supported
"Web Traffic Tier 1 (0-10k Page Views)"	Number of web page views	N/A	\$0	\$0.00	Department not charged if less than 10,000 page views
"Web Traffic Tier 2 (10k - 100k Page Views)"	Number of web page views	722,586	\$19,000	\$0.026	Department is charged \$0.026 per page view
"Web Traffic Tier 3 (Above 100k Page Views)"	Number of web page views	15,610,792	\$149,566	\$0.010	Department is charged \$0.010 per page view
Application Maintenance & Support	Number of application support hours	5,735	\$416,996	\$72.70	Department is charged \$72.70 for each hour worked
Database Support	Number of database support hours	3,065	\$152,289	\$49.69	Department is charged \$49.69 for each hour worked

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Allocation Method by Activity (F17 Recommended)					
Information Technology Services Department					
Activity	Allocation Basis	Total Allocation Units	Costs Allocated to Departments	Allocation or Cost Per Unit	Example
Desk Side Support	Number of personal computing devices supported	7,078	\$2,348,247	\$331.77	Department is charged \$27.65 per month per device supported
PC Asset Management	Number of personal computing devices managed (purchased/inventory records mgmt)	9,505	\$454,769	\$47.85	Department is charged \$3.99 per month per device managed
AS/400	Portion of shared AS/400 resources used	1	\$94,875	\$94,875.00	Department is charged \$7,906.25 per month per each allocated unit
Physical Server Housing	Facility housing allocated by units of rack space for physical servers	112	\$269,535	\$2,406.56	Department is charged \$200.55 per month per device housed
Virtual Server Housing	Facility housing allocated by units of rack space for virtual servers	9	\$11,964	\$1,300.43	Department is charged \$108.37 per month per device housed

