

10 General Services-At a Glance

Mission The mission of the Department of General Services is to provide sustainable facility and fleet operations, radio communications, employee security, and customer assistance products to government agencies, Metro employees, and the Nashville community so they can meet their goals.

Budget Summary

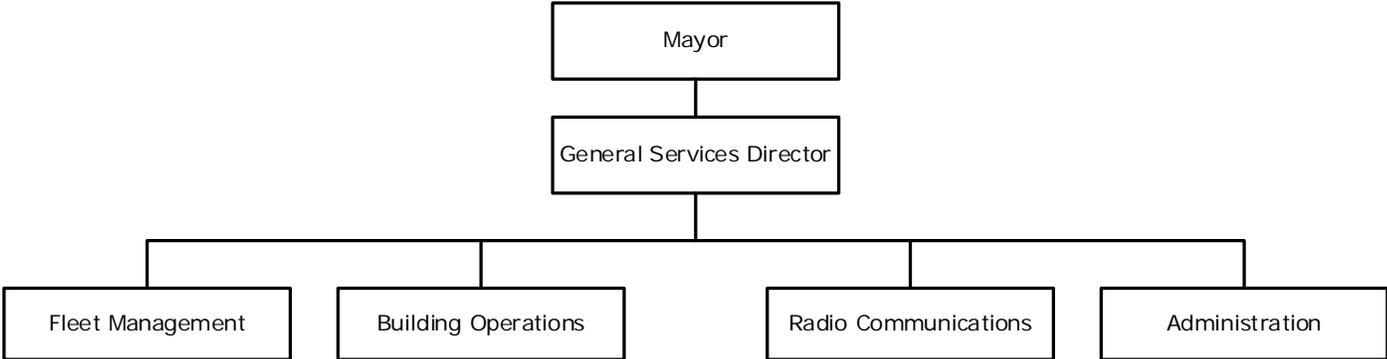
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 23,259,700	\$ 23,099,100	\$ 24,332,100
Internal Service Fund	25,600,000	25,747,600	23,641,000
Total Expenditures and Transfers	<u>\$ 48,859,700</u>	<u>\$ 48,846,700</u>	<u>\$ 47,973,100</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 23,336,100	\$ 25,554,300	\$ 23,696,700
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 23,336,100</u>	<u>\$ 25,554,300</u>	<u>\$ 23,696,700</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	2,600	0
Total Revenues	<u>\$ 23,336,100</u>	<u>\$ 25,556,900</u>	<u>\$ 23,696,700</u>
Expenditures Per Capita	\$ 74.09	\$ 73.00	\$ 70.66

Positions	Total Budgeted Positions	169	169	161
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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

Radio Communications

- Radio and Public Safety Equipment
- Radio System Infrastructure

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Budget Changes and Impact Highlights

Recommendation			Impact
Building Operations Support Services			
Maintenance Services	GSD	\$900,000	The additional funding is to better align the Building Operation's resources to match the increasing demands for services
Postal Division			
Postage and Delivery Services	GSD	114,000	The additional funding is a transfer from the County Clerk's Office postage budget to the General Services Postal division to allow General Services to begin metering for the County Clerk on pre-sort mail
Radio Communications			
Radio Communications Transfer	ISF	(3,287,700) (15.00 FTEs)	Radio Communications is being divided between General Services (Fleet Management) and ITS. This reduction is the removal of the entire budget for Radio Communications.
Fleet Management			
Radio Communications Transfer	ISF	735,600 8.00 FTEs	The additional funding is a portion of Radio Communications being transferred into the Fleet Management Light Shop
Security Access Program			
Security Access Program Transfer	GSD	(114,800) (1.00 FTE)	Security Access will now be managed by ITS. The reduction is to transfer 1 FTE and the budget associated with Security Access Program.
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(48,300)	Savings realized through reduced cost for fringe benefits
	ISF	(90,200)	
Insurance Billings	ISF	(108,800)	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	GSD	222,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
	ISF	382,500	
LOCAP Adjustments	ISF	10,600	No impact on performance
Pay Plan Adjustment	GSD	159,600	Supports the hiring and retention of a qualified workforce
	ISF	251,400	
General Services District Total		\$1,233,000 (1.00 FTE)	
Internal Service Funds Total		\$(2,106,600) (7.00 FTEs)	
TOTAL		\$(873,600) (8.00 FTEs)	

* See Internal Service Charges section for details

***ISF – Internal Service Funds