

10 General Services-At a Glance

Mission The mission of the Department of General Services is to provide facility and fleet operations, sustainability education and integration services, and customer assistance products to government agencies, Metro employees, and the Nashville community so they can meet their goals.

Budget Summary

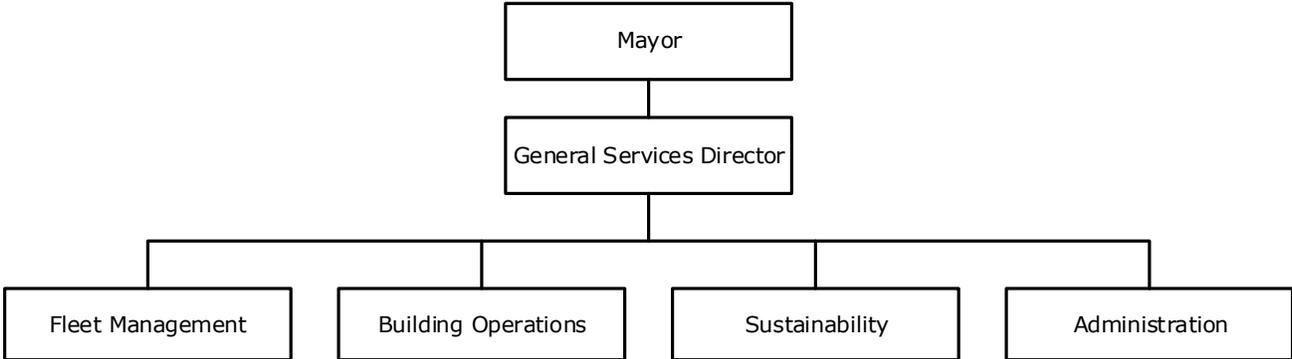
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
GSD General Fund	\$ 23,099,100	\$ 24,332,100	\$ 24,497,400
Internal Service Fund	25,747,600	23,641,000	23,742,300
Total Expenditures and Transfers	<u>\$ 48,846,700</u>	<u>\$ 47,973,100</u>	<u>\$ 48,239,700</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 25,554,300	\$ 23,696,700	\$ 24,739,700
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 25,554,300</u>	<u>\$ 23,696,700</u>	<u>\$ 24,739,700</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	2,600	0	0
Total Revenues	<u>\$ 25,556,900</u>	<u>\$ 23,696,700</u>	<u>\$ 24,739,700</u>
Expenditures Per Capita	<u>\$ 73.00</u>	<u>\$ 70.66</u>	<u>\$ 70.48</u>

Positions Total Budgeted Positions 169 161 164

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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

Sustainability

- Management and Consultation

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Budget Changes and Impact Highlights

Recommendation			Impact
Fleet Vehicles			
Increase in Fleet Vehicles	ISF***	\$633,700 3.00 FTEs	To support the operating cost of additional vehicles
Insurance Billings	ISF	(2,500)	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	GSD ISF	42,600 17,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	ISF	5,100	No impact on performance
Non-recurring	ISF	(700,000)	Removal of one time funding for a new fleet system
Pay Plan Adjustment	GSD ISF	122,700 147,300	Supports the hiring and retention of a qualified workforce
General Services District Total		\$165,300	
Internal Service Fund Total		\$101,300 3.00 FTEs	
TOTAL		\$266,600 3.00 FTEs	

* See Internal Service Charges section for details

***ISF – Internal Service Funds