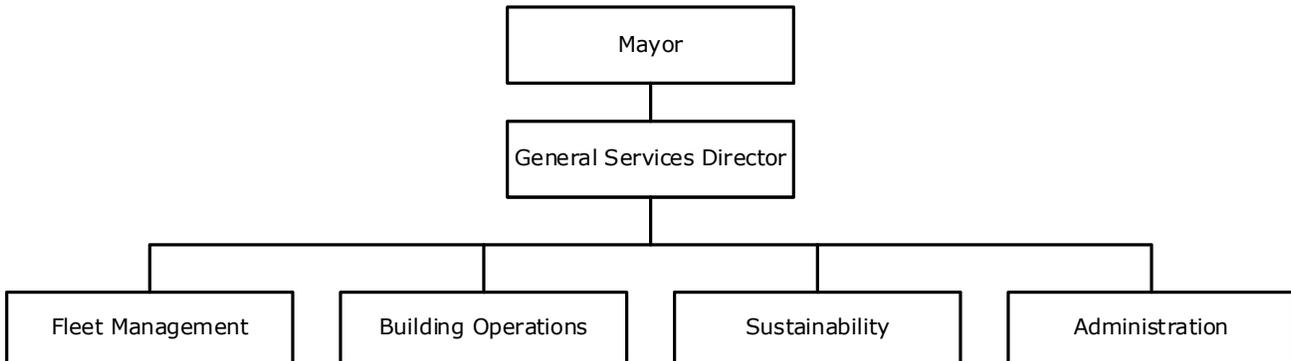


10 General Services - At a Glance

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	2017-18	2018-19	2019-20
Expenditures and Transfers:			
GSD General Fund	\$ 24,497,400	\$ 24,323,000	\$ 25,509,500
Internal Service Fund	23,742,300	22,868,600	23,147,000
Total Expenditures and Transfers	\$ 48,239,700	\$ 47,191,600	\$ 48,656,500
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 24,739,700	\$ 23,859,100	\$ 24,098,400
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 24,739,700	\$ 23,859,100	\$ 24,098,400
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	\$ 24,739,700	\$ 23,859,100	\$ 24,098,400
Expenditures Per Capita	\$ 70.48	\$ 68.27	\$ 70.25
Positions	Total Budgeted Positions	164	164
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 FY19.	GSD	\$570,000	To provide funding for building operations for Police Headquarters, and Family Safety Center
New Facilities			
Building operations for facilities that will open in FY20.	GSD	600,000	To provide funding for building operations for facilities opening in FY20: Bellevue Community Center, Bellevue Ice Facility, Fire Station 32, Fire Station 37, Election Commissions Warehouse, Police Training Academy
Building Operations			
Increase in Staff	GSD	156,500 1.00 FTE	To provide funding for a full time Architect focused on the design, construction, operation and renovation of high-performance, low-energy consumption buildings
Transfer Position			
Transfer position from Office of Fleet Management to Public Works	ISF**	(75,900) (1.00 FTE)	To transfer position and funding from Office of Fleet Management to Public Works
Non-allocated Financial Transactions			
Insurance Billings	GSD ISF	(257,500) (17,400)	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	GSD ISF	(26,400) (211,000)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	ISF	39,800	No impact on performance
Pay Plan Adjustment	GSD ISF	143,900 183,600	Supports the hiring and retention of a qualified workforce
Budget Savings Target	ISF	359,300	Savings target restored to General Services
General Services District Total		\$1,186,500 1.00 FTE	
Internal Service Funds Total		\$278,400 (1.00 FTE)	
TOTAL***		\$1,464,900	

* See Internal Service Charges section for details

** ISF - Internal Service Funds

*** This department/agency has a FY20 GSD savings target of \$649,900, which is not included in this total.