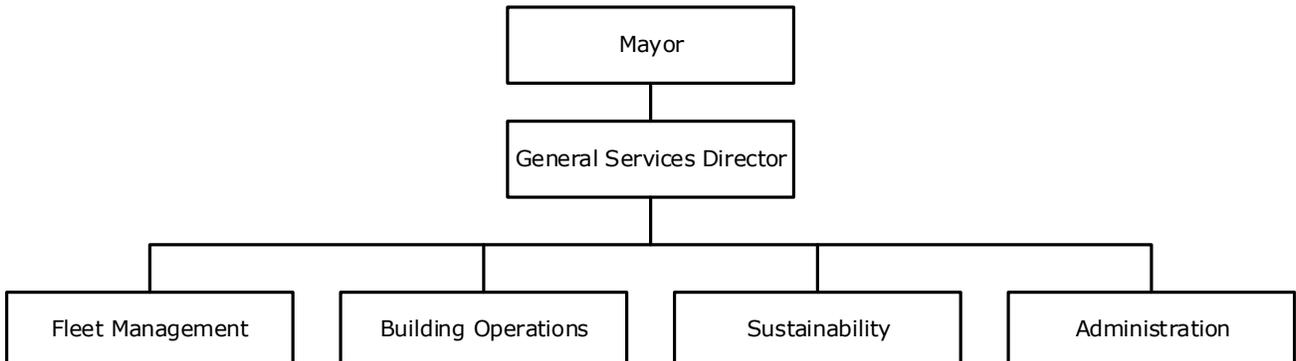


10 General Services - At a Glance

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	2016-17	2017-18	2018-19
Expenditures and Transfers:			
GSD General Fund	\$ 24,332,100	\$ 24,497,400	\$ 24,316,100
Internal Service Fund	23,641,000	23,742,300	22,868,600
Total Expenditures and Transfers	\$ 47,973,100	\$ 48,239,700	\$ 47,184,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 23,696,700	\$ 24,739,700	\$ 23,859,100
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 23,696,700	\$ 24,739,700	\$ 23,859,100
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	\$ 23,696,700	\$ 24,739,700	\$ 23,859,100
Expenditures Per Capita	\$ 70.66	\$ 70.48	\$ 68.26
Positions	Total Budgeted Positions	161	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

Management and Consultation

10- General Services

Budget Changes and Impact Highlights

Recommendation			Impact
New Facilities			
Building operations for the new buildings opening in FY19	GSD	\$500,000	To provide funding for building operations for new buildings: Police Headquarters, Police Data Center, and the Family Justice Center
Non-allocated Financial Transactions			
Insurance billings	ISF***	(15,000)	No impact on performance. Represents direct charges to department for insurance cost
Internal Service Charges*	GSD ISF	(93,100) (567,700)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	ISF	16,300	No impact on performance
Pay Plan Adjustment	GSD ISF	61,700 52,000	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD ISF	(649,900) (359,300)	Savings target assigned equitably to the General Services Department supporting Metro Nashville's long-term financial strength
General Services District Total		\$(181,300)	
Internal Service Fund		\$(873,700)	
TOTAL		\$(1,055,000)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds

*** ISF- Internal Service Fund