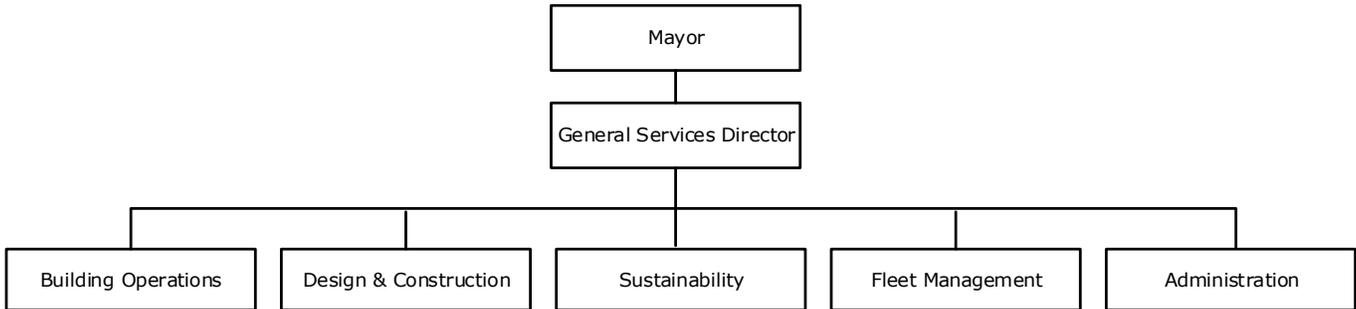


10 General Services - At a Glance

Mission	General Services delivers an array of services to Metro agencies so that they are able to focus on and achieve their own missions.		
Budget Summary	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	\$ 24,323,000	\$ 25,509,500	\$ 25,828,200
Internal Service Fund	22,868,600	23,147,000	25,600,800
Total Expenditures and Transfers	\$ 47,191,600	\$ 48,656,500	\$ 51,429,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 23,859,100	\$ 24,098,400	\$ 25,614,100
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 23,859,100	\$ 24,098,400	\$ 25,614,100
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	\$ 23,859,100	\$ 24,098,400	\$ 25,614,100
Expenditures Per Capita	\$ 68.27	\$ 70.25	\$ 74.09
Positions	Total Budgeted Positions	164	164
			162
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 FY20.	GSD	\$134,400	To provide funding for building operations for Fire Station 32 and Fire Station 37
Contract Expense-Building Operations			
Contract Obligations	GSD	228,300	To provide funding for contracts related to building operations
Contract Expense- Fleet Operations			
Contract Obligations	ISF**	571,000	To provide funding for contracts related to fleet operations
Fleet Operations			
Operational Funding	ISF	2,000,000	To provide funding for fleet related needs
Increase Fleet Vehicles			
Operational Funding	ISF	36,800	To provide additional operational funding to support additional fleet vehicles
Transfer Position			
Transfer of positions from the Office of Fleet Management to Fire	ISF	(123,500) (2.00 FTE)	To transfer positions and funding from the Office of Fleet Management to Fire
Non-allocated Financial Transactions			
Insurance Billings	ISF	40,600	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	ISF	(25,500)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	ISF	36,800	No impact on performance
Longevity	GSD ISF	(38,900) (77,100)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD ISF	(5,100) (5,300)	Elimination of out of town travel, with limited impact on performance
General Services District Total		\$318,700	
Internal Service Funds Total		\$2,453,800 (2.00 FTEs)	
TOTAL		\$2,772,500 (2.00 FTEs)	

*See Internal Service Charges section for details

**ISF-Internal Service Fund5100