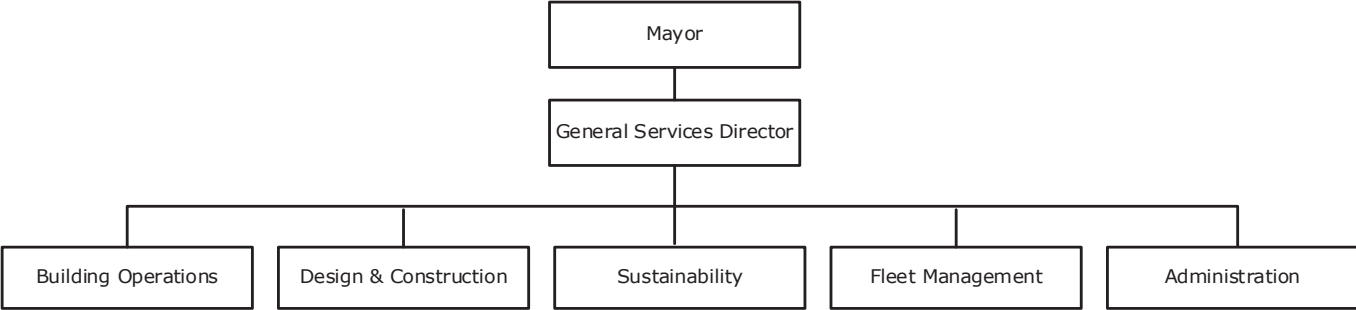


10 General Services - Financial

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	2019-20	2020-21	2021-22	
Expenditures and Transfers:				
GSD General Fund	\$ 25,509,500	\$ 25,913,000	\$ 26,165,900	
Internal Service Fund	23,897,000	25,641,600	26,813,400	
Total Expenditures and Transfers	\$ 49,406,500	\$ 51,554,600	\$ 52,979,300	
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$ 24,098,400	\$ 25,653,200	\$ 27,936,500	
Other Governments and Agencies	0	0	0	
Other Program Revenue	0	0	0	
Total Program Revenue	\$ 24,098,400	\$ 25,653,200	\$ 27,936,500	
Non-program Revenue	\$ 0	\$ 0	\$ 0	
Transfers From Other Funds and Units	0	0	0	
Total Revenues and Transfers	\$ 24,098,400	\$ 25,653,200	\$ 27,936,500	
Expenditures Per Capita	\$ 71.18	\$ 73.09	\$ 74.48	
Positions	Total Budgeted Positions	164	121	123
Contacts	Interim Director: Velvet Hunter		email: velvet.hunter@nashville.gov	
	Financial Manager: Dianna Atwood		email: dianna.atwood@nashville.gov	
	730 2nd Avenue South, Suite 201 37219		Phone: 615-862-5050	

10 General Services - Financial

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 - Financial

Budget Changes and Impact Highlights

Recommendation			Impact
Sustainability-Energy Management			
Salary and Fringe	GSD	\$235,000 2.00 FTEs	To provide 2 full time positions for developing and implementing Energy Reducing BL2019-1599 and Renewable Energy BL2019-1600 legislation
Increase Operations Staff			
Salary and Fringe	GSD	264,600	To provide salary and fringes for 4 positions previously funded through capital projects
Increased Position Funding			
Salary Funding	GSD	25,000	To provide full funding for a position previously supplemented by Public Works
Building Operations			
Contractual Increase	GSD	194,400	To provide funding for contracts related to building operations
Fleet Operations			
Operational Funding	ISF	1,007,400	To provide funding for fleet related needs
Operational Savings			
Reduction in Utilities and Consulting	GSD	(508,200)	To reduce utility and consulting funding due to increased knowledge of building energy efficiencies
Codes Lease Vehicles			
Reallocation of funds	ISF	(154,600)	To reallocate funding for fuel and maintenance from Fleet Operations to Codes for a pilot program using leased vehicles instead of Metro owned vehicles
Energy Savings			
Reallocation of funds	GSD	(315,500)	To reallocate utility funding related to energy reducing initiatives
Non-allocated Financial Transactions			
Insurance Billings	ISF	2,700	Represents direct charges to department for insurance costs
Injured on Duty (IOD) Charges	ISF	4,500	Charges that fund medical payments for employees who are injured in line-of-duty
Internal Service Charges*	GSD ISF	123,900 62,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	ISF	6,900	Represents a portion of administrative overhead recovered by the general fund
Longevity	GSD ISF	38,900 77,100	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Pay Plan Allocation	GSD ISF	194,800 165,000	Supports the hiring and retention of a qualified workforce

10 General Services - Financial

Budget Changes and Impact Highlights

Recommendation	Impact
General Services District Total	\$252,900 2.00 FTEs
Internal Service Funds Total	\$1,171,800
TOTAL	\$1,424,700 2.00 FTEs

* See Internal Service Charges section for details
GSD - General Services District
ISF - Internal Service Funds