

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

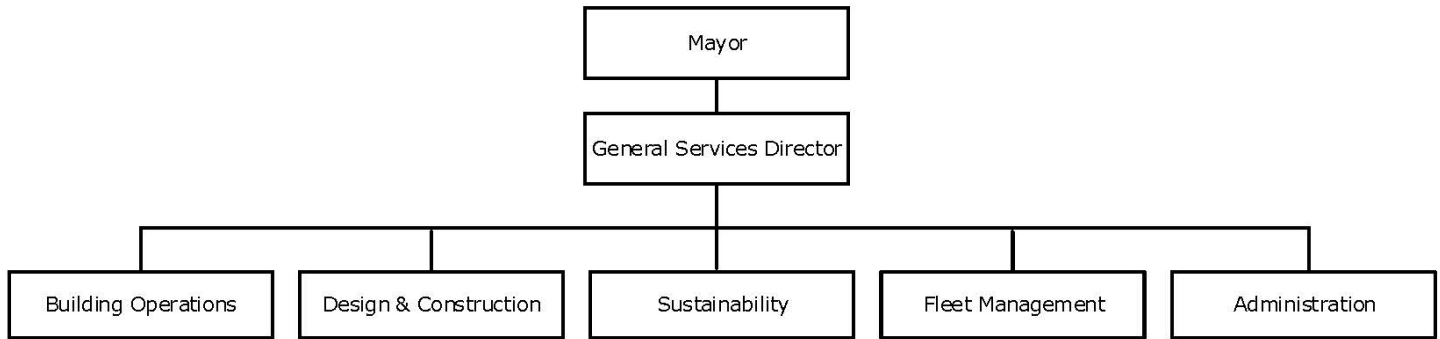
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
GSD General Fund	\$26,165,900	\$30,537,400	\$34,511,600
Internal Service Funds	26,813,400	31,213,200	39,509,400
Special Purpose Fund	0	0	40,000
Total Expenditures and Transfers	<u><u>\$52,979,300</u></u>	<u><u>\$61,750,600</u></u>	<u><u>\$74,061,000</u></u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$27,936,500	\$30,003,100	\$40,563,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$27,936,500</u>	<u>\$30,003,100</u>	<u>\$40,563,000</u>
Non-Program Revenue			
	\$0	\$0	\$0
Transfers from Other Funds and Units	0	40,000	40,000
Total Revenue and Transfers	<u><u>\$27,936,500</u></u>	<u><u>\$30,043,100</u></u>	<u><u>\$40,603,000</u></u>
Expenditures per Capita	\$75.32	\$87.20	\$103.88

Position	Total Budgeted Positions	123	135	157
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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
General Fund Operations			
Salary and Benefits	GSD	675,400 2.00 FTEs	To provide funding for 2 positions to meet the department's commitment to equity and supporting Metro agencies.
Position Transfer	GSD	(117,400) (1.00 FTE)	Transfer of Metro photographer from General Services to Information Technology Services
Position Transfer	GSD	(108,100) (1.00 FTE)	Transfer position from General Fund to Fleet Management Fund
Energy Savings			
Reallocation of funds	GSD	(286,100)	To reallocate utility funding related to energy reducing initiatives from various facilities managed by General Services.
Reallocation of funds	SPF ISF	40,000 (40,000)	To reallocate energy saving fund
Building Operations			
Contractual Increases	GSD	686,700	To provide funding for various contract increases related to building operations such as janitorial services, general facility maintenance, and grass/grounds maintenance.
Building Maintenance	GSD	911,000	To provide funding needed to meet the increased cost for facility repair parts and services.
New Facility Operations	GSD	1,833,300	To provide operational funding for new facilities that will be managed by General Services. This includes janitorial, maintenance, and utility services.
Fleet Operations			
Salary and Benefits	ISF	3,157,600 21.00 FTEs	To provide funding for 21 positions to Fleet Management. These positions will allow the department to process the growing fleet and reduce repair turnaround times.
Contractual Increases	ISF	586,700	To provide funding for contracts related to fleet operations.
Operational Funding for Fleet	ISF	5,880,000	To provide funding to meet the price and demand increases for fleet repair services, fuel, and leased vehicles.
Operational Funding for Fleet Additions	ISF	505,200	To provide the funding needed to cover the fuel, maintenance, and parts for the FY23 additional fleet vehicles requested by other Metro Departments and Agencies.
Position Transfer	ISF	108,100 1.00 FTE	Transfer position from General Fund to Fleet Management Fund
Lease Reduction			
Lease Expense	GSD	(101,800)	Transfer lease obligation to Administrative Account due to relocation.
Non-allocated Financial Transactions			
Insurance Billings	ISF	1,700	Represents direct charges to department for insurance costs.
LOCAP Adjustments	ISF	50,500	Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	GSD	440,100	Supports the hiring and retention of a qualified workforce.
Salary Adjustment	ISF GSD	348,500 20,000	Reinstatement of salary funding removed during FY23 via resolution RS2022-1734.
Internal Service Charges*	GSD ISF	21,100 (2,100)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Supplemental Appropriation			
Non-recurring Expense	ISF	(2,300,000)	Change in previous year's operating budget with no impact on performance.

10 General Services - At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact
General Services District Total	\$3,974,200	
	0.00	
Special Purpose Funds Total	\$40,000	
Internal Service Funds Total	\$8,296,200	
	22.00 FTEs	
TOTAL		
	\$12,310,400	
	22.00 FTEs	

GSD - General Services District

SPF - Special Purpose Funds

ISF - Internal Service Funds

* See Internal Service Charges section for details

10 General Services - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	5,297,100	4,535,654	6,252,200	7,174,100	921,900	14.75%
OTHER SERVICES:						
Utilities	8,247,800	7,797,669	7,861,100	8,520,800	659,700	8.39%
Professional & Purchased Services	5,405,300	5,127,251	6,613,900	7,931,200	1,317,300	19.92%
Travel Tuition and Dues	40,000	21,039	40,000	46,000	6,000	15.00%
Communications	935,600	1,016,020	935,600	977,500	41,900	4.48%
Repairs and Maintenance Services	4,719,700	5,440,523	6,860,900	7,841,100	980,200	14.29%
Internal Service Fees	631,700	627,200	719,200	740,300	21,100	2.93%
Other Expense	888,700	1,046,627	1,254,500	1,280,600	26,100	2.08%
TOTAL OTHER SERVICES	20,868,800	21,076,329	24,285,200	27,337,500	3,052,300	12.57%
TOTAL OPERATING EXPENSES	26,165,900	25,611,983	30,537,400	34,511,600	3,974,200	13.01%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	26,165,900	25,611,983	30,537,400	34,511,600	3,974,200	13.01%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,123,100	1,117,807	1,129,900	1,053,600	(76,300)	-6.75%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	1,123,100	1,117,807	1,129,900	1,053,600	(76,300)	-6.75%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	1,123,100	1,117,807	1,129,900	1,053,600	(76,300)	-6.75%
Expenditures Per Capita	\$37.20	\$36.41	\$43.12	\$48.41	\$5.29	12.27%

10 General Services - Financial

Internal Service Funds						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	6,137,900	5,028,440	7,239,400	9,318,000	2,078,600	28.71%
OTHER SERVICES:						
Utilities	1,700	1,080	1,700	1,700	0	0.00%
Professional & Purchased Services	213,400	325,555	213,400	213,400	0	0.00%
Travel Tuition and Dues	20,700	509	20,700	20,700	0	0.00%
Communications	70,600	35,850	70,600	70,600	0	0.00%
Repairs and Maintenance Services	7,397,700	11,943,894	10,232,300	13,344,300	3,112,000	30.41%
Internal Service Fees	621,800	602,935	630,600	628,500	(2,100)	-0.33%
Other Expense	11,953,700	6,982,161	12,804,500	15,912,200	3,107,700	24.27%
TOTAL OTHER SERVICES	20,279,600	19,891,983	23,973,800	30,191,400	6,217,600	25.93%
TOTAL OPERATING EXPENSES	26,417,500	24,920,423	31,213,200	39,509,400	8,296,200	26.58%
TRANSFERS TO OTHER FUNDS	395,900	395,900	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	26,813,400	25,316,323	31,213,200	39,509,400	8,296,200	26.58%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	26,813,400	25,865,901	28,873,200	39,509,400	10,636,200	36.84%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	26,813,400	25,865,901	28,873,200	39,509,400	10,636,200	36.84%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	1,222,364	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	1,222,364	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	42,258,964	40,000	0	(40,000)	-100.00%
TOTAL REVENUE & TRANSFERS	26,813,400	69,347,230	28,913,200	39,509,400	10,596,200	36.65%
Expenditures Per Capita	\$38.12	\$35.99	\$44.08	\$55.42	\$11.34	25.73%

10 General Services - Financial

Special Purpose Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	40,000	40,000	100%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	0	0	0	40,000	40,000	100%
TOTAL OPERATING EXPENSES	0	0	0	40,000	40,000	0.00%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	0	0	0	40,000	40,000	100%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	9,874	0	40,000	40,000	100%
TOTAL REVENUE & TRANSFERS	0	9,874	0	40,000	40,000	100%
Expenditures Per Capita	\$0.00	\$0.00	\$0.00	\$0.06	\$0.06	0.00%

10 General Services - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Surplus Property Auction 61190										
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Inventory Assistant 1	ST06	01872	4	4.00	4	4.00	4	4.00	0	0.00
Equipment Inventory Assistant 2	ST07	07301	1	1.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
61190 Total Positions & FTEs			8	8.00	8	8.00	8	8.00	0	0.00
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	12	12.00	12	12.00	12	12.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	5	5.00	6	6.00	6	6.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	3	3.00	2	2.00	-1	-1.00
Administrative Specialist	ST11	07720	2	2.00	2	2.00	2	2.00	0	0.00
Application Technician 1	ST07	10100	1	1.00	0	0.00	0	0.00	0	0.00
Application Technician 2	ST08	10102	0	0.00	1	1.00	1	1.00	0	0.00
Application Technician 3	ST09	10103	2	2.00	3	3.00	3	3.00	0	0.00
Compliance Inspector 3	ST10	07733	1	1.00	0	0.00	0	0.00	0	0.00
Customer Service Supervisor	ST11	06598	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Director	OR13	10948	0	0.00	0	0.00	1	1.00	1	1.00
Finance Manager	OR10	06232	0	0.00	1	1.00	1	1.00	0	0.00
General Services Assistant Director	OR11	10469	4	4.00	4	4.00	5	5.00	1	1.00
General Services Director	DP02	01575	1	1.00	1	1.00	1	1.00	0	0.00
General Services Division Manager	OR09	07312	1	1.00	3	3.00	3	3.00	0	0.00
Mail Clerk Carrier	ST05	05910	3	3.00	2	2.00	2	2.00	0	0.00
Office Support Rep Senior	ST06	11041	1	1.00	1	1.00	1	1.00	0	0.00
Stores Manager	ST10	06180	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	6	6.00	6	6.00	5	5.00	-1	-1.00
Technical Specialist 2	OR06	07757	7	7.00	7	7.00	7	7.00	0	0.00
10101 Total Positions & FTEs			52	52.00	56	56.00	56	56.00	0	0.00
Office of Fleet Management 51154										
Administrative Services Manager	OR07	07242	2	2.00	5	5.00	5	5.00	0	0.00
Administrative Services Officer 2	OR01	07243	2	2.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 3	OR03	07244	0	0.00	4	4.00	4	4.00	0	0.00
Administrative Services Officer 4	OR05	07245	4	4.00	1	1.00	2	2.00	1	1.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Application Technician 1	ST07	10100	13	13.00	3	3.00	9	9.00	6	6.00
Application Technician 2	ST08	10102	0	0.00	2	2.00	7	7.00	5	5.00
Application Technician 3	ST09	10103	2	2.00	10	10.00	10	10.00	0	0.00
Automotive Mechanic	TG13	00680	3	3.00	3	3.00	11	11.00	8	8.00
Automotive Mechanic-Cert	TG14	06081	3	3.00	3	3.00	3	3.00	0	0.00
Building Maintenance Mechanic	TG13	02220	1	1.00	1	1.00	1	1.00	0	0.00
Equipment & Supply Clerk Senior	ST07	11039	1	1.00	0	0.00	0	0.00	0	0.00
Equipment Mechanic	TG14	01880	18	18.00	8	8.00	8	8.00	0	0.00
Equipment Mechanic - Certified	TG15	07302	0	0.00	5	5.00	5	5.00	0	0.00
Equipment Mechanic Leader	TL15	06825	2	2.00	2	2.00	2	2.00	0	0.00
Equipment Operator Senior	TG12	10838	0	0.00	9	9.00	9	9.00	0	0.00
Equipment Servicer	TG10	07304	1	1.00	3	3.00	5	5.00	2	2.00
Equipment Shop Supervisor	TS15	01920	2	2.00	2	2.00	2	2.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
General Services Assistant Director	OR11	10469	1	1.00	1	1.00	1	1.00	0	0.00
General Services Division Manager	OR09	07312	0	0.00	3	3.00	3	3.00	0	0.00
Master Technician	TG16	10118	2	2.00	1	1.00	1	1.00	0	0.00
Service Writer	ST09	10856	2	2.00	2	2.00	2	2.00	0	0.00
Technical Specialist 1	OR04	07756	1	1.00	1	1.00	1	1.00	0	0.00

10 General Services - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
Technical Specialist 2	OR06	07757	1	1.00	0	0.00	0	0.00	0	0.00
51154 Total Positions & FTEs			63	63.00	71	71.00	93	93.00	22	22.00
Department Totals			123	123.00	135	135.00	157	157.00	22	22.00