

General Services

Building Operations Support Services Line of Business

The purpose of the Building Operations Support Services Line of Business is to provide facility maintenance, grounds maintenance, environmental services, design and construction services, and ADA compliance products to Metro agencies so they can conduct business in clean, comfortable, and accessible facilities.

ADA Compliance Program

The purpose of the ADA Compliance program is to provide information, resources, assessments, consultations, and training products to Metro agencies and policymakers so they can be assured that Metro Government is in compliance with ADA.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	342,700	391,419	378,400	384,300	5,900	1.6%
	Total	\$342,700	\$391,419	\$378,400	\$384,300	\$5,900	1.6%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Design and Construction Program

The purpose of the Design and Construction program is to provide sustainable and customer-focused design and construction services for new and existing facilities.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	29,500	32,054	28,500	29,800	1,300	4.6%
	Total	\$29,500	\$32,054	\$28,500	\$29,800	\$1,300	4.6%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Facilities Maintenance Program

The purpose of the Facilities Maintenance program is to provide maintenance products to Metro agencies so they can conduct business in an appropriately maintained facility.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	20,326,600	19,861,036	21,028,500	21,113,100	84,600	0.4%
	Total	\$20,326,600	\$19,861,036	\$21,028,500	\$21,113,100	\$84,600	0.4%
FTEs:	GSD General Fund	28.00	28.00	27.00	27.00	0.00	0.0%
	Total	28.00	28.00	27.00	27.00	0.00	0.0%

Business Office Line of Business

The purpose of the Business Office Line of Business is to provide business policy and decision products to General Services so it can deliver results for customers.

Business Office Program

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Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	1,165,000	1,005,504	1,239,000	1,224,600	-14,400	-1.2%
Total	\$1,165,000	\$1,005,504	\$1,239,000	\$1,224,600	-\$14,400	-1.2%
FTEs: GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
Total	10.00	10.00	10.00	10.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: Enterprise Fund	27,600	27,600	0	0	0	0.0%
Budget: GSD General Fund	275,200	215,180	0	0	0	0.0%
Budget: Internal Service Fund	0	0	0			100.0%
Total	\$302,800	\$242,780	\$0	\$0	\$0	0.0%

Business Support Line of Business

The purpose of the Business Support Line of Business is to provide administrative products to Metro agencies so they can improve business processes.

E-Bid Surplus Property Distribution Program

The purpose of the e-Bid Surplus Property Distribution program is to provide information, resource and online auction products to Metro agencies so they can realize the maximum return on the sale or reuse of their surplus vehicle, equipment, furniture, and real estate assets.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: Enterprise Fund	953,500	931,193	1,020,400	1,033,100	12,700	1.2%
Total	\$953,500	\$931,193	\$1,020,400	\$1,033,100	\$12,700	1.2%
FTEs: Enterprise Fund	8.00	8.00	8.00	8.00	0.00	0.0%
Total	8.00	8.00	8.00	8.00	0.00	0.0%

Mail Services Program

The purpose of the Mail Services program is to provide mail processing, delivery and mail consultation products to Metro agencies so they can send and receive mail in a timely manner.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	960,100	773,281	1,080,400	1,084,600	4,200	0.4%
	Total	\$960,100	\$773,281	\$1,080,400	\$1,084,600	\$4,200	0.4%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Fleet Operations Line of Business

The purpose of the Fleet Operations Line of Business is to provide vehicle/equipment inspection and repair, roadside assistance and fuel products, and fleet asset management products to Metro agencies so they can have reliable vehicles/equipment to meet their program goals.

Fleet Asset Management Program

The purpose of the Fleet Asset Management program is to provide vehicle/equipment acquisition, utilization, and disposal services which minimize life-cycle costs to ensure Metro agencies have reliable vehicles/equipment to meet their program goals.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	Internal Service Fund	1,229,700	12,031,845	1,274,200	598,700	-675,500	-53.0%
	Total	\$1,229,700	\$12,031,845	\$1,274,200	\$598,700	-\$675,500	-53.0%
FTEs:	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Fuel Supply Program

The purpose of the Fuel Supply program is to provide clean, operable, and environmentally compliant fueling site products to Metro employees so they can acquire fuel as needed.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	Internal Service Fund	9,743,400	7,352,114	9,731,000	7,977,700	-1,753,300	-18.0%
	Total	\$9,743,400	\$7,352,114	\$9,731,000	\$7,977,700	-\$1,753,300	-18.0%
FTEs:	Internal Service Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Vehicle and Equipment Repair Program

The purpose of the Vehicle and Equipment Repair program is to provide vehicle inspection, maintenance, repair, and roadside assistance products to Metro agencies so they can have available and reliable vehicles and equipment to meet their program goals.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	Internal Service Fund	10,505,700	11,760,280	11,615,400	14,132,800	2,517,400	21.7%
	Total	\$10,505,700	\$11,760,280	\$11,615,400	\$14,132,800	\$2,517,400	21.7%
FTEs:	Internal Service Fund	88.00	88.00	96.00	99.00	3.00	3.1%
	Total	88.00	88.00	96.00	99.00	3.00	3.1%

Radio Communications Line of Business

The purpose of the Radio Communication and Equipment Line of Business is to provide installation, repair and infrastructure products to radio system users so they can have reliable functional equipment.

Radio and Public Safety Equipment Program

The purpose of the Radio and Public Safety Equipment program is to provide installation, maintenance, and repair products to federal, state and local government agencies so they can have reliable and functional radio equipment.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	Internal Service Fund	983,500	801,291	0	0	0	0.0%
	Total	\$983,500	\$801,291	\$0	\$0	\$0	0.0%
FTEs:	Internal Service Fund	10.00	10.00	0.00	0.00	0.00	0.0%
	Total	10.00	10.00	0.00	0.00	0.00	0.0%

Radio System Infrastructure Program

The purpose of the Radio System Infrastructure program is to provide infrastructure and fixed radio repair and support products to Metro radio system users so they can have reliable radio system communications across the service area.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	Internal Service Fund	2,304,200	5,583,397	0	0	0	0.0%
	Total	\$2,304,200	\$5,583,397	\$0	\$0	\$0	0.0%
FTEs:	Internal Service Fund	5.00	5.00	0.00	0.00	0.00	0.0%
	Total	5.00	5.00	0.00	0.00	0.00	0.0%

Sustainability Line of Business

not established

Sustainability Management and Consultation Program

The Division of Sustainability integrates sustainable practices throughout the department's projects and operations with the goal to reduce energy, waste, carbon and greenhouse gas emissions while also educating Metro employees and the Nashville community about sustainability.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	0	0	577,300	661,000	83,700	14.5%
	Total	\$0	\$0	\$577,300	\$661,000	\$83,700	14.5%