

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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	384,300	396,342	388,200	436,800	48,600	12.5%
	Total	\$384,300	\$396,342	\$388,200	\$436,800	\$48,600	12.5%
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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	29,800	22,805	39,800	32,200	-7,600	-19.1%
	Total	\$29,800	\$22,805	\$39,800	\$32,200	-\$7,600	-19.1%
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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	21,113,100	19,966,497	21,512,400	22,617,000	1,104,600	5.1%
	Total	\$21,113,100	\$19,966,497	\$21,512,400	\$22,617,000	\$1,104,600	5.1%
FTEs:	GSD General Fund	27.00	27.00	27.00	28.00	1.00	3.7%
	Total	27.00	27.00	27.00	28.00	1.00	3.7%

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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	1,224,600	1,026,935	1,255,600	1,283,800	28,200	2.2%
	Total	\$1,224,600	\$1,026,935	\$1,255,600	\$1,283,800	\$28,200	2.2%
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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Enterprise Fund	0	0	0	0	0	0.0%
Budget:	GSD General Fund	0	0	-643,000	-649,900	-6,900	1.1%
Budget:	Internal Service Fund	0	0	-359,300	0	359,300	-100.0%
	Total	\$0	\$0	-\$1,002,300	-\$649,900	\$352,400	-35.2%

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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Enterprise Fund	1,033,100	938,697	1,050,300	1,126,300	76,000	7.2%
	Total	\$1,033,100	\$938,697	\$1,050,300	\$1,126,300	\$76,000	7.2%
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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	1,084,600	868,754	1,094,900	1,094,400	-500	0.0%
	Total	\$1,084,600	\$868,754	\$1,094,900	\$1,094,400	-\$500	0.0%
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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Internal Service Fund	598,700	14,320,822	616,100	619,700	3,600	0.6%
	Total	\$598,700	\$14,320,822	\$616,100	\$619,700	\$3,600	0.6%
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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Internal Service Fund	7,977,700	5,930,735	7,994,900	8,000,300	5,400	0.1%
	Total	\$7,977,700	\$5,930,735	\$7,994,900	\$8,000,300	\$5,400	0.1%
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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Internal Service Fund	14,132,800	14,080,001	13,566,600	13,400,700	-165,900	-1.2%
	Total	\$14,132,800	\$14,080,001	\$13,566,600	\$13,400,700	-\$165,900	-1.2%
FTEs:	Internal Service Fund	99.00	99.00	99.00	98.00	-1.00	-1.0%
	Total	99.00	99.00	99.00	98.00	-1.00	-1.0%

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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	661,000	374,661	675,100	695,200	20,100	3.0%
	Total	\$661,000	\$374,661	\$675,100	\$695,200	\$20,100	3.0%