

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	436,800	324,624	434,600	447,200	12,600	2.9%
	Total	\$436,800	\$324,624	\$434,600	\$447,200	\$12,600	2.9%
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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	32,200	28,768	33,300	30,800	-2,500	-7.5%
	Total	\$32,200	\$28,768	\$33,300	\$30,800	-\$2,500	-7.5%
FTEs:	GSD General Fund	4.00	4.00	0.00	0.00	0.00	0.0%
	Total	4.00	4.00	0.00	0.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	22,617,000	21,015,796	22,375,100	22,440,600	65,500	0.3%
	Total	\$22,617,000	\$21,015,796	\$22,375,100	\$22,440,600	\$65,500	0.3%
FTEs:	GSD General Fund	27.00	27.00	30.00	30.00	0.00	0.0%
	Total	27.00	27.00	30.00	30.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	1,283,800	1,043,931	1,283,400	1,307,100	23,700	1.8%
	Total	\$1,283,800	\$1,043,931	\$1,283,400	\$1,307,100	\$23,700	1.8%
FTEs:	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Enterprise Fund	0	0	0	0	0	0.0%
Budget:	GSD General Fund	-649,900	296	0	0	0	0.0%
Budget:	Internal Service Fund	0	0	0	0	0	0.0%
	Total	-\$649,900	\$296	\$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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Enterprise Fund	1,126,300	2,053,810	1,164,100	1,219,700	55,600	4.8%
	Total	\$1,126,300	\$2,053,810	\$1,164,100	\$1,219,700	\$55,600	4.8%
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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	1,094,400	928,508	1,090,300	1,139,700	49,400	4.5%
	Total	\$1,094,400	\$928,508	\$1,090,300	\$1,139,700	\$49,400	4.5%
FTEs:	GSD General Fund	4.00	4.00	5.00	5.00	0.00	0.0%
	Total	4.00	4.00	5.00	5.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	619,700	622,721	640,400	605,900	-34,500	-5.4%
	Total	\$619,700	\$622,721	\$640,400	\$605,900	-\$34,500	-5.4%
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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	8,000,300	7,282,095	7,995,700	8,263,800	268,100	3.4%
	Total	\$8,000,300	\$7,282,095	\$7,995,700	\$8,263,800	\$268,100	3.4%
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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	14,150,700	13,092,182	15,841,400	16,724,000	882,600	5.6%
	Total	\$14,150,700	\$13,092,182	\$15,841,400	\$16,724,000	\$882,600	5.6%
FTEs:	Internal Service Fund	98.00	98.00	56.00	56.00	0.00	0.0%
	Total	98.00	98.00	56.00	56.00	0.00	0.0%

Sustainability Line of Business

The purpose of the Sustainability Line of Business is to integrate 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.

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	695,200	417,011	696,300	800,500	104,200	15.0%
	Total	\$695,200	\$417,011	\$696,300	\$800,500	\$104,200	15.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	4.00	2.00	100.0%
	Total	2.00	2.00	2.00	4.00	2.00	100.0%