

# General Services

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## 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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	434,600	321,727	447,200	466,500	19,300	4.3%
	Total	\$434,600	\$321,727	\$447,200	\$466,500	\$19,300	4.3%
<b>FTEs:</b>	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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	33,300	31,153	30,800	38,500	7,700	25.0%
	Total	\$33,300	\$31,153	\$30,800	\$38,500	\$7,700	25.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	22,375,100	20,797,799	22,440,600	26,304,700	3,864,100	17.2%
	Total	\$22,375,100	\$20,797,799	\$22,440,600	\$26,304,700	\$3,864,100	17.2%
<b>FTEs:</b>	GSD General Fund	30.00	30.00	30.00	32.00	2.00	6.7%
	Total	30.00	30.00	30.00	32.00	2.00	6.7%

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**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.

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<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	1,283,400	1,046,077	1,307,100	1,781,800	474,700	36.3%
	Total	\$1,283,400	\$1,046,077	\$1,307,100	\$1,781,800	\$474,700	36.3%
<b>FTEs:</b>	GSD General Fund	9.00	9.00	9.00	11.00	2.00	22.2%
	Total	9.00	9.00	9.00	11.00	2.00	22.2%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	0	0	0.0%
<b>Budget:</b>	Internal Service Fund	0	0	0	0	0	0.0%
	Total	\$0	\$0	\$0	\$0	\$0	0.0%

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**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.

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	Enterprise Fund	1,164,100	1,029,491	1,219,700	1,195,000	-24,700	-2.0%
	Total	\$1,164,100	\$1,029,491	\$1,219,700	\$1,195,000	-\$24,700	-2.0%
<b>FTEs:</b>	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%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	1,090,300	961,002	1,139,700	1,159,800	20,100	1.8%
	Total	\$1,090,300	\$961,002	\$1,139,700	\$1,159,800	\$20,100	1.8%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

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**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.

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	Internal Service Fund	640,400	620,698	605,900	947,600	341,700	56.4%
	Total	\$640,400	\$620,698	\$605,900	\$947,600	\$341,700	56.4%
<b>FTEs:</b>	Internal Service Fund	4.00	4.00	4.00	5.00	1.00	25.0%
	Total	4.00	4.00	4.00	5.00	1.00	25.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	Internal Service Fund	7,995,700	5,866,857	8,263,800	8,806,200	542,400	6.6%
	Total	\$7,995,700	\$5,866,857	\$8,263,800	\$8,806,200	\$542,400	6.6%
<b>FTEs:</b>	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%

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### 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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	Internal Service Fund	15,841,400	13,759,235	16,724,000	17,924,400	1,200,400	7.2%
	Total	\$15,841,400	\$13,759,235	\$16,724,000	\$17,924,400	\$1,200,400	7.2%
<b>FTEs:</b>	Internal Service Fund	56.00	56.00	56.00	63.00	7.00	12.5%
	Total	56.00	56.00	56.00	63.00	7.00	12.5%

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### 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.

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### 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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	Energy Fund	0	0	0	40,000	40,000	100.0%
<b>Budget:</b>	GSD General Fund	696,300	415,096	800,500	806,100	5,600	0.7%
	Total	\$696,300	\$415,096	\$800,500	\$846,100	\$45,600	5.7%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	4.00	4.00	0.00	0.0%
	Total	2.00	2.00	4.00	4.00	0.00	0.0%