

# 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.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
<b>Budget:</b>	GSD General Fund	378,400	398,144	384,300	388,200	3,900	1.0%
	Total	\$378,400	\$398,144	\$384,300	\$388,200	\$3,900	1.0%
<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.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
<b>Budget:</b>	GSD General Fund	28,500	22,105	29,800	39,800	10,000	33.6%
	Total	\$28,500	\$22,105	\$29,800	\$39,800	\$10,000	33.6%
<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%

### 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	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
<b>Budget:</b>	GSD General Fund	21,028,500	19,455,649	21,113,100	21,512,400	399,300	1.9%
	Total	\$21,028,500	\$19,455,649	\$21,113,100	\$21,512,400	\$399,300	1.9%
<b>FTEs:</b>	GSD General Fund	27.00	27.00	27.00	27.00	0.00	0.0%
	Total	27.00	27.00	27.00	27.00	0.00	0.0%

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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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**Business Office Program**

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<b>Budget Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	1,239,000	1,168,847	1,224,600	1,255,600	31,000	2.5%
Total	\$1,239,000	\$1,168,847	\$1,224,600	\$1,255,600	\$31,000	2.5%
<b>FTEs:</b> 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%

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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 Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	0	0	0	-649,900	-649,900	100.0%
<b>Budget:</b> Internal Service Fund	0	0	0	-359,300	-359,300	100.0%
Total	\$0	\$0	\$0	-\$1,009,200	-\$1,009,200	100.0%

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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 Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> Enterprise Fund	1,020,400	1,019,961	1,033,100	1,050,300	17,200	1.7%
Total	\$1,020,400	\$1,019,961	\$1,033,100	\$1,050,300	\$17,200	1.7%
<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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	1,080,400	1,046,941	1,084,600	1,094,900	10,300	0.9%
	Total	\$1,080,400	\$1,046,941	\$1,084,600	\$1,094,900	\$10,300	0.9%
<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%

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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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	Internal Service Fund	1,274,200	11,956,358	598,700	616,100	17,400	2.9%
	Total	\$1,274,200	\$11,956,358	\$598,700	\$616,100	\$17,400	2.9%
<b>FTEs:</b>	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%

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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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	Internal Service Fund	9,731,000	5,203,324	7,977,700	7,994,900	17,200	0.2%
	Total	\$9,731,000	\$5,203,324	\$7,977,700	\$7,994,900	\$17,200	0.2%
<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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	Internal Service Fund	11,615,400	13,084,586	14,132,800	13,566,600	-566,200	-4.0%
	Total	\$11,615,400	\$13,084,586	\$14,132,800	\$13,566,600	-\$566,200	-4.0%
<b>FTEs:</b>	Internal Service Fund	96.00	96.00	99.00	99.00	0.00	0.0%
	Total	96.00	96.00	99.00	99.00	0.00	0.0%

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**Sustainability Line of Business**

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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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	577,300	316,901	661,000	675,100	14,100	2.1%
	Total	\$577,300	\$316,901	\$661,000	\$675,100	\$14,100	2.1%