

10 General Services - At A Glance

Mission General Services delivers an array of services to Metro agencies so that they are able to focus on and achieve their own missions.

Budget Summary

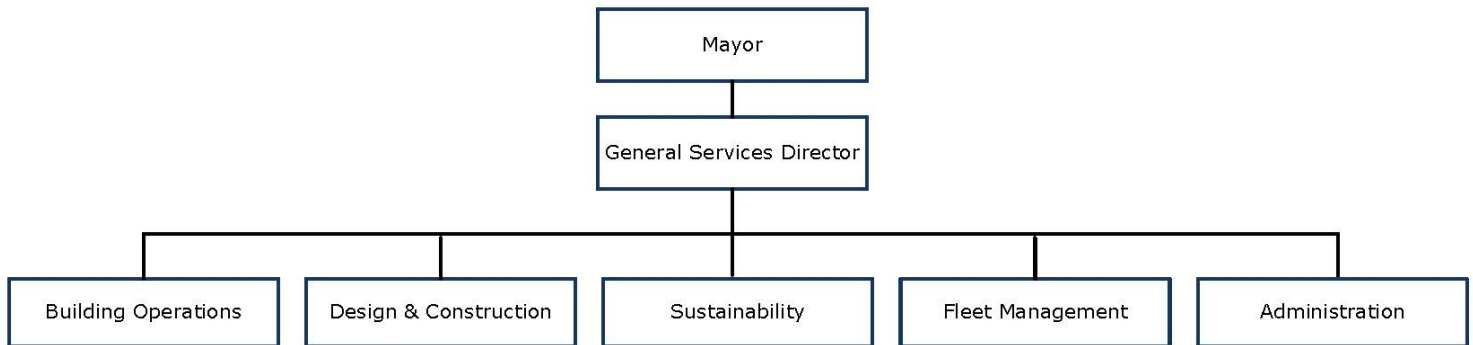
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$30,537,400	\$34,511,600	\$35,496,200
Internal Service Funds	31,213,200	39,509,400	40,673,300
Special Purpose Fund	0	684,400	684,400
Total Expenditures and Transfers	<u>\$61,750,600</u>	<u>\$74,705,400</u>	<u>\$76,853,900</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$30,003,100	\$40,563,000	\$41,774,000
Other Governments and Agencies	0	644,400	644,400
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$30,003,100</u>	<u>\$41,207,400</u>	<u>\$42,418,400</u>
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	40,000	40,000	40,000
Total Revenue and Transfers	<u>\$30,043,100</u>	<u>\$41,247,400</u>	<u>\$42,458,400</u>
Expenditures per Capita	\$87.30	\$104.87	\$106.99

Position	Total Budgeted Positions	135	157	157
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Organizational Structure



10 General Services - At a Glance

Budget Changes and Impact Highlights

Recommendation				Impact
Building Operations				
Contractual Increases	GSD	654,400		To provide funding for various contract increases related to building operations such as janitorial services, general facility maintenance, and grass/grounds maintenance.
New Facility Operations	GSD	726,500		To provide operational funding for new facilities that will be managed by General Services. This includes janitorial, maintenance, and utility services.
Transfer of utilities	GSD	(312,100)		Transfer of utility budgets for facilities managed by energy fund held in administrative account.
Fleet Operations				
Contractual Increases	ISF	993,000		To provide funding for contracts related to fleet operations.
Operational Funding for Fleet Additions	ISF	416,600		To provide the funding needed to cover the fuel, maintenance, and parts for the FY25 additional fleet vehicles requested by other Metro Departments and Agencies.
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	62,900		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
	ISF	(33,000)		
LOCAP Adjustments	ISF	39,500		Represents a portion of administrative overhead recovered by the general fund.
Injured on Duty (IOD) Charges	ISF	(20,000)		Charges that fund medical payments for employees who are injured in line-of-duty.
Insurance Billings	ISF	(49,900)		Represents direct charges to department for insurance costs.
Pay Plan Allocation	GSD	354,600		Supports the hiring and retention of a qualified workforce.
	ISF	399,900		
Budget Adjustment Savings	GSD	(501,700)		Agency's share of 1.41% Budget Adjustment Savings.
	ISF	(582,200)		
General Services District Total		\$984,600		
Internal Service Funds Total		\$1,163,900		
	TOTAL		\$2,148,500	

GSD - General Services District

ISF - Internal Service Funds

* See Internal Service Charges section for details

10 General Services - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	6,252,200	5,157,899	7,174,100	7,528,700	354,600	4.94%
OTHER SERVICES:						
Utilities	7,861,100	7,762,336	8,520,800	8,553,000	32,200	0.38%
Professional & Purchased Services	6,613,900	6,291,280	7,931,200	8,098,100	166,900	2.10%
Travel Tuition and Dues	40,000	25,636	46,000	40,000	(6,000)	-13.04%
Communications	935,600	815,677	977,500	1,013,500	36,000	3.68%
Repairs and Maintenance Services	6,860,900	7,625,986	7,841,100	8,652,800	811,700	10.35%
Internal Service Fees	719,200	714,700	740,300	803,200	62,900	8.50%
Other Expense	1,254,500	1,148,594	1,280,600	806,900	(473,700)	-36.99%
TOTAL OTHER SERVICES	24,285,200	24,384,210	27,337,500	27,967,500	630,000	2.30%
TOTAL OPERATING EXPENSES	30,537,400	29,542,109	34,511,600	35,496,200	984,600	2.85%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	30,537,400	29,542,109	34,511,600	35,496,200	984,600	2.85%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,129,900	1,183,812	1,053,600	1,100,700	47,100	4.47%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	1,129,900	1,183,812	1,053,600	1,100,700	47,100	4.47%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	1,129,900	1,183,812	1,053,600	1,100,700	47,100	4.47%
Expenditures Per Capita	\$43.17	\$41.76	\$48.45	\$49.42	\$0.97	2.00%

10 General Services - Financial

Internal Service Funds						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	7,239,400	5,445,160	9,318,000	9,717,900	399,900	4.29%
OTHER SERVICES:						
Utilities	1,700	955	1,700	1,700	0	0.00%
Professional & Purchased Services	213,400	325,142	213,400	213,400	0	0.00%
Travel Tuition and Dues	20,700	2,935	20,700	20,700	0	0.00%
Communications	70,600	45,621	70,600	70,600	0	0.00%
Repairs and Maintenance Services	10,232,300	13,804,158	13,344,300	14,632,300	1,288,000	9.65%
Internal Service Fees	630,600	615,616	628,500	595,500	(33,000)	-5.25%
Other Expense	12,804,500	11,695,052	15,912,200	15,421,200	(491,000)	-3.09%
TOTAL OTHER SERVICES	23,973,800	26,489,479	30,191,400	30,955,400	764,000	2.53%
TOTAL OPERATING EXPENSES	31,213,200	31,934,638	39,509,400	40,673,300	1,163,900	2.95%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	31,213,200	31,934,638	39,509,400	40,673,300	1,163,900	2.95%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	28,873,200	29,693,449	39,509,400	40,673,300	1,163,900	2.95%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	28,873,200	29,693,449	39,509,400	40,673,300	1,163,900	2.95%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	1,647,322	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	1,647,322	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	40,000	34,245,560	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	28,913,200	65,586,331	39,509,400	40,673,300	1,163,900	2.95%
Expenditures Per Capita	\$44.13	\$45.15	\$55.46	\$56.62	\$1.16	2.09%

10 General Services - Financial

Special Purpose Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	81,100	81,100	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	603,300	603,300	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	0	0	684,400	684,400	0	0.00%
TOTAL OPERATING EXPENSES	0	0	684,400	684,400	0	0.00%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	0	0	684,400	684,400	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	644,400	644,400	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	305	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	305	644,400	644,400	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	40,000	40,000	0	0.00%
TOTAL REVENUE & TRANSFERS	0	305	684,400	684,400	0	0.00%
Expenditures Per Capita	\$0.00	\$0.00	\$0.96	\$0.95	(\$0.01)	-1.04%

10 General Services - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Surplus Property Auction 61190										
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Inventory Assistant 1	ST06	01872	4	4.00	4	4.00	4	4.00	0	0.00
Equipment Inventory Assistant 2	ST07	07301	1	1.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
61190 Total Positions & FTEs			8	8.00	8	8.00	8	8.00	0	0.00
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	2	2.00	2	2.00	0	0.00
Administrative Services Manager	OR07	07242	12	12.00	6	6.00	6	6.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	6	6.00	6	6.00	6	6.00	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Specialist	ST11	07720	2	2.00	1	1.00	1	1.00	0	0.00
Application Technician 2	ST08	10102	1	1.00	1	1.00	1	1.00	0	0.00
Application Technician 3	ST09	10103	3	3.00	2	2.00	2	2.00	0	0.00
Customer Service Supervisor	ST11	06598	1	1.00	0	0.00	0	0.00	0	0.00
Finance Administrator	OR08	10108	0	0.00	2	2.00	2	2.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
General Services Assistant Director	OR13	10469	4	4.00	6	6.00	6	6.00	0	0.00
General Services Director	DP02	01575	1	1.00	1	1.00	1	1.00	0	0.00
General Services Division Manager	OR09	07312	3	3.00	4	4.00	4	4.00	0	0.00
Mail Clerk Carrier	ST05	05910	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep Senior	ST06	11041	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	0	0.00	1	1.00	1	1.00	0	0.00
Stores Manager	ST10	06180	1	1.00	1	1.00	1	1.00	0	0.00
Technical Services Administrator	OR07	10889	0	0.00	2	2.00	2	2.00	0	0.00
Technical Specialist 1	OR04	07756	6	6.00	5	5.00	5	5.00	0	0.00
Technical Specialist 2	OR06	07757	7	7.00	8	8.00	8	8.00	0	0.00
10101 Total Positions & FTEs			56	56.00	56	56.00	56	56.00	0	0.00
Office of Fleet Management 51154										
Administrative Services Manager	OR07	07242	5	5.00	6	6.00	6	6.00	0	0.00
Administrative Services Officer 3	OR03	07244	4	4.00	5	5.00	5	5.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	2	2.00	2	2.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	0	0.00	0	0.00	0	0.00
Application Technician 1	ST07	10100	3	3.00	19	19.00	19	19.00	0	0.00
Application Technician 2	ST08	10102	2	2.00	0	0.00	0	0.00	0	0.00
Application Technician 3	ST09	10103	10	10.00	7	7.00	7	7.00	0	0.00
Automotive Mechanic	TG13	00680	3	3.00	12	12.00	12	12.00	0	0.00
Automotive Mechanic-Cert	TG14	06081	3	3.00	0	0.00	0	0.00	0	0.00
Building Maintenance Mechanic	TG13	02220	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Mechanic	TG14	01880	8	8.00	10	10.00	10	10.00	0	0.00
Equipment Mechanic - Certified	TG15	07302	5	5.00	2	2.00	2	2.00	0	0.00
Equipment Mechanic Leader	TL15	06825	2	2.00	0	0.00	0	0.00	0	0.00
Equipment Operator Senior	TG12	10838	9	9.00	9	9.00	9	9.00	0	0.00
Equipment Servicer	TG10	07304	3	3.00	7	7.00	7	7.00	0	0.00
Equipment Shop Supervisor	TS15	01920	2	2.00	4	4.00	4	4.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
General Services Assistant Director	OR13	10469	1	1.00	1	1.00	1	1.00	0	0.00
General Services Division Manager	OR09	07312	3	3.00	3	3.00	3	3.00	0	0.00
Master Technician	TG16	10118	1	1.00	1	1.00	1	1.00	0	0.00
Service Writer	ST09	10856	2	2.00	3	3.00	3	3.00	0	0.00
Technical Specialist 1	OR04	07756	1	1.00	0	0.00	0	0.00	0	0.00
51154 Total Positions & FTEs			71	71.00	93	93.00	93	93.00	0	0.00

10 General Services - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Department Totals			135	135.00	157	157.00	157	157.00	0	0.00

10 General Services

Program Purpose Statements

Business Office Line of Business

Business Office Program

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

Business Support Line of Business

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.

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.

Building Operations Support Services Line of Business

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.

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.

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.

Fleet Operations Line of Business

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.

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.

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.

Sustainability Line of Business

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.