

## General Services

### **Mission**

The mission of the Department of General Services is to provide sustainable facility and fleet operations, radio communications, employee security, and customer assistance products to government agencies, Metro employees, and the Nashville community so they can meet their goals.

# General Services

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## General Services

### Strategic Goals

- By July 2015, General Services' employees will experience improved job satisfaction and performance as evidenced by:
  - 90% employee satisfaction
- By July 2015, the customer will experience improved customer satisfaction as evidenced by:
  - 90% customers satisfaction
- By the year 2015, the Nashville community will experience improved environmental sustainability as evidenced by:
  - Percent increase in fleet miles per gallon by vehicle class
  - Percent of design and construction projects incorporating green building practices
  - Percent annual building operations expenditures specifically for energy savings upgrades
  - Percent increase in fleet acquisition of alternative fuel capable vehicles/equipment

## 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.

##### Result Measures

- Percentage of projects closed within the reporting period that are compliant with the ADA

##### Output Measures

- Number of closed projects that were compliant when closed

##### Demand Measures

- Number of projects closed during fiscal year

#### 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.

##### Result Measures

- Percentage of design and construction projects incorporating green building practices for utilities

##### Output Measures

- Number of design and construction projects completed

##### Demand Measures

- Number of design and construction projects anticipated

#### 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.

##### Result Measures

- Percentage of preventative maintenance completed on time
- Percentage of annual expenditures specifically for energy savings upgrades

##### Output Measures

- Number of energy savings projects completed
- Number of preventative maintenance activities completed

##### Demand Measures

- Number of energy savings projects anticipated
- Number of preventative maintenance activities anticipated

## General Services

### 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

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.

### Result Measures

- Percentage of departmental key results achieved

### 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.

## General Services

### 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.

#### Result Measures

- Percentage change in sales

#### Output Measures

- Number of dollars generated by online auction sales

#### Demand Measures

- Number of dollars expected to be generated by online auction sales

### 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.

#### Result Measures

- Percentage of mail delivered in one business day

#### Output Measures

- Number of mail meterings provided
- Number of mail pickups/deliveries provided

#### Demand Measures

- Number of mail meterings anticipated to be requested
- Number of mail pickups/deliveries anticipated to be requested

## General Services

### 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.

##### Result Measures

- Percentage of vehicles meeting utilization standards established by OFM
- Percentage of vehicles/equipment in inventory replaced

##### Output Measures

- Number of alternative fuel capable vehicles/equipment acquired
- Number of vehicles/equipment acquired

##### Demand Measures

- Number of alternative fuel capable vehicles/equipment requested
- Number of vehicles/equipment scheduled to be purchased

#### 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.

##### Result Measures

- Percentage of fuel transactions via commercial fuel card
- Percentage of customers who were able to acquire fuel as needed

##### Output Measures

- Number of gallons of diesel from commercial vendor fuel sites
- Number of gallons of diesel from Metro fuel sites
- Number of gallons of gasoline from commercial vendor fuel sites
- Number of gallons of gasoline from Metro fuel sites

##### Demand Measures

- Number of gallons of diesel forecast to be purchased from commercial vendor fuel sites
- Number of gallons of diesel forecast to be purchased from Metro fuel sites
- Number of gallons of gasoline forecast to be purchased from commercial vendor fuel sites
- Number of gallons of gasoline forecast to be purchased from Metro fuel sites

## General Services

### 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.

#### **Result Measures**

- Percentage change in vehicle/equipment availability

#### **Output Measures**

- Number of vehicle/equipment repairs completed

#### **Demand Measures**

- Number of vehicle/equipment repairs anticipated

## General Services

### Radio Communications Line of Business

The purpose of the Radio Communication and Equipment Line of Business is to provide installation, repair and infrastructure products to radio system users so they can have reliable functional equipment.

#### Radio and Public Safety Equipment Program

The purpose of the Radio and Public Safety Equipment program is to provide installation, maintenance, and repair products to federal, state and local government agencies so they can have reliable and functional radio equipment.

##### Result Measures

- Percentage of repaired radio equipment that is not returned for the same repairs within 30 days

##### Output Measures

- Number of radio equipment repairs provided
- Number of radio issuances and installations provided

##### Demand Measures

- Number of radio equipment repairs demanded
- Number of radio issuances and installations demanded

#### Radio System Infrastructure Program

The purpose of the Radio System Infrastructure program is to provide infrastructure and fixed radio repair and support products to Metro radio system users so they can have reliable radio system communications across the service area.

##### Result Measures

- Percentage of time the radio system is available to end-users

##### Output Measures

- Number of scheduled/preventative radio system maintenance sessions completed
- Number of unscheduled/corrective radio system equipment repairs provided

##### Demand Measures

- Number of unscheduled/corrective radio system equipment repairs demanded
- Number of scheduled/preventative radio system maintenance sessions required

## General Services

### Security Line of Business

The purpose of the Security Line of Business is to provide guard force management, investigations, facility and parking access, security systems, and employee identification products to Metro employees in General Services' managed facilities so they can park and work in a secure environment.

### Employee and Property Security Program

The purpose of the Employee and Property Security program is to provide security products and services to Metro employees working in General Services' managed facilities so they can conduct business in an environment that meets security standards.

#### Result Measures

- Percentage change in the number of incidents reported with a negative impact on security posture at managed sites

#### Output Measures

- Number of negative incidents reported in current year

#### Demand Measures

- Number of negative incidents reported in previous year