

# 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 Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
<b>Budget:</b>	GSD General Fund	322,400	311,513	342,700	378,400	35,700	10.4%
	Total	\$322,400	\$311,513	\$342,700	\$378,400	\$35,700	10.4%
<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%

### Performance

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

95%	92.30%	95%	na
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## 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 Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
<b>Budget:</b>	GSD General Fund	30,300	30,797	29,500	28,500	-1,000	-3.4%
	Total	\$30,300	\$30,797	\$29,500	\$28,500	-\$1,000	-3.4%
<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%

### Performance

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

100%	100%	100%	na
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**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>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	20,294,500	20,587,260	20,326,600	21,028,500	701,900	3.5%
	Total	\$20,294,500	\$20,587,260	\$20,326,600	\$21,028,500	\$701,900	3.5%
<b>FTEs:</b>	GSD General Fund	28.00	28.00	28.00	27.00	-1.00	-3.6%
	Total	28.00	28.00	28.00	27.00	-1.00	-3.6%

**Performance**

Percentage of preventative maintenance completed on time

nr	nr	nr	na
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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</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	1,111,500	1,092,773	1,165,000	1,239,000	74,000	6.4%
	Total	\$1,111,500	\$1,092,773	\$1,165,000	\$1,239,000	\$74,000	6.4%
<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%

**Performance**

Percentage of departmental key results achieved

nr	nr	nr	na
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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 Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b> Enterprise Fund	0	700	27,600	0	-27,600	-100.0%
<b>Budget:</b> GSD General Fund	552,700	458,888	275,200	0	-275,200	-100.0%
<b>Budget:</b> Internal Service Fund	0	2,025	0	0	0	0.0%
Total	\$552,700	\$461,613	\$302,800	\$0	-\$302,800	-100.0%

**Performance**

No applicable performance measure na na na na

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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 Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b> Enterprise Fund	932,600	873,333	953,500	1,020,400	66,900	7.0%
Total	\$932,600	\$873,333	\$953,500	\$1,020,400	\$66,900	7.0%
<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%

**Performance**

Percentage change in sales 6% 375.37% 6% na

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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>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	948,300	821,688	960,100	1,080,400	120,300	12.5%
	Total	\$948,300	\$821,688	\$960,100	\$1,080,400	\$120,300	12.5%
<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%

**Performance**

Percentage of mail delivered in one business day	90%	92%	90%	na
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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>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	Internal Service Fund	1,188,500	11,916,783	1,229,700	1,274,200	44,500	3.6%
	Total	\$1,188,500	\$11,916,783	\$1,229,700	\$1,274,200	\$44,500	3.6%
<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%

**Performance**

Percentage of vehicles meeting utilization standards established by OFM	80%	80.86%	80%	na
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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>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	Internal Service Fund	9,887,400	9,085,100	9,743,400	9,731,000	-12,400	-0.1%
	Total	\$9,887,400	\$9,085,100	\$9,743,400	\$9,731,000	-\$12,400	-0.1%
<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%

**Performance**

Percentage of fuel transactions via commercial fuel card	nr	nr	nr	na
Percentage of customers who were able to acquire fuel as needed	90%	99.99%	98%	na

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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>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	Internal Service Fund	9,865,900	11,092,479	10,505,700	11,615,400	1,109,700	10.6%
	Total	\$9,865,900	\$11,092,479	\$10,505,700	\$11,615,400	\$1,109,700	10.6%
<b>FTEs:</b>	Internal Service Fund	88.00	88.00	88.00	96.00	8.00	9.1%
	Total	88.00	88.00	88.00	96.00	8.00	9.1%

**Performance**

Percentage change in vehicle/equipment availability	1%	-0.53%	1%	na
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**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.

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**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.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	Internal Service Fund	1,945,900	840,322	983,500	0	-983,500	-100.0%
	Total	\$1,945,900	\$840,322	\$983,500	\$0	-\$983,500	-100.0%
<b>FTEs:</b>	Internal Service Fund	10.00	10.00	10.00	0.00	-10.00	-100.0%
	Total	10.00	10.00	10.00	0.00	-10.00	-100.0%

**Performance**

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

99%	97.12%	98%	na
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**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.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	Internal Service Fund	1,779,700	5,045,257	2,304,200	0	-2,304,200	-100.0%
	Total	\$1,779,700	\$5,045,257	\$2,304,200	\$0	-\$2,304,200	-100.0%
<b>FTEs:</b>	Internal Service Fund	5.00	5.00	5.00	0.00	-5.00	-100.0%
	Total	5.00	5.00	5.00	0.00	-5.00	-100.0%

**Performance**

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

99.9%	99.99%	99%	na
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**Sustainability Line of Business**

not established

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**Management and Consultation Program**

not established

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	577,300	577,300	100.0%
	Total	\$0	\$0	\$0	\$577,300	\$577,300	100.0%

**Performance**