

General Services

FY16 Actual FY17 Actual FY18 Projection FY18 Target FY19 Target

Long-Term Issue - Maintenance of City Assets

The continued need for coordinated planning for the maintenance of City assets, if not addressed, will result in:

- Increased capital and operating cost.
- Delays in response times to maintenance requests.
- Unsafe facilities, leading to increased risk of injury or illness to citizens and city employees.
- Continued duplication of efforts.
- Missed opportunities to identify conservation initiatives.

Strategies to address the Long-Term Issue

- Schedule elective repairs found during preventive maintenance inspections based on customer's priority of need.
- Assign staff to preventive maintenance work orders in a timely manner to promote completions by due date.
- Increase shop priority on equipment approaching promised return date.
- Assign staff to facility work orders in a timely manner and work closely with requesting agencies regarding material acquisition to complete services within designated completion time.
- Strive to provide exceptional customer service through SharePoint notification communication with customers as work requests / work orders are completed.
- Meet annually with Fleet Services' customer groups to discuss their issues and concerns.

Strategic Result(s) to measure annual progress on Long-Term Issue

By 2020, General Services' customer departments will benefit from having a coordinated building and equipment assets maintenance, repair and service plan as evidenced by:

- At least 60% of all vehicle/equipment work orders that are preventative maintenance.
- At least 88% of all preventive maintenance facility work orders will be completed when due in order to decrease capital costs and avoid costly unexpected repairs.

483	% of all vehicle/equipment work orders that are preventative maintenance	51%	51%	52%	60%	60%
484	% of preventive maintenance work orders completed on schedule	105%	100%	96%	95%	95%



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Long-Term Issue - Maintenance of City Assets						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2020, City departments will benefit from improved customer service as evidenced by:</i>						
<ul style="list-style-type: none"> ▪ At least 90% of vehicle repairs completed within the stated completion time. ▪ At least 80% of unscheduled facility repair work orders completed on time. ▪ At least 80% of customers surveyed will be satisfied with Building Management services. ▪ At least 95% of customers surveyed will be satisfied with Fleet Services. 						
485	% of vehicle/equipment work orders completed by the stated completion time	94%	95%	93%	90%	90%
486	% of unscheduled facility repair work orders completed on time	60%	59%	51%	70%	70%
487	% of customers satisfied with Building Management	68%	69%	78%	65%	65%
488	% of customers satisfied with Fleet Services	89%	90%	74%	95%	95%



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Long-Term Issue - Skilled Labor Shortage

The growing shortage of skilled laborers, if not addressed, will result in:

- Additional outsourcing at an increase in cost to customers.
- Diminished service levels to customers.
- Limited facility and fleet management service options.

Strategies to address the Long-Term Issue

- Provide staff training and support to improve skills needed to complete facility repair requests.
- Work with vocational technology and educational institutions to find employees
- Work with the personnel department to establish apprenticeship programs within the skilled trades

Strategic Result(s) to measure annual progress on Long-Term Issue

By 2020 Oklahoma City Departments will benefit from a skilled General Services Department workforce, as evidenced by:

- 100% of vehicle mechanics with ASE Master Level Certification.
- Maintain Fleet Services staffing levels at 210 vehicle equivalents per mechanic (industry standard is 200 vehicle equivalents per mechanic).
- Maintain a minimum Building Maintenance staff ratio of 63,250 square feet per employee (industry standard is 55,000 square feet per maintenance staff employee).
- Less than 25% of vehicle repairs will be outsourced.

489	% of vehicle mechanics with ASE Master Level Certification	94%	100%	94%	100%	100%
490	# of vehicle equivalents per mechanic	N/A	277.69	322.76	242.88	210.00
491	Square footage maintained per Building Maintenance Employee	N/A	N/A	81,533	81,426	81,533
492	% of outsourced vehicle repairs	N/A	N/A	0%	25%	25%



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Long-Term Issue - Capital Repair and Replacement

The continued inadequate capital repair and replacement of the City's facilities and equipment assets, if not addressed, will result in:

- Increased demand for building and fleet maintenance services.
- Increased maintenance, operational and capital costs for the City.
- Negative public image of the City.
- Poor customer morale.
- Increased risk for injury for citizens and employees.
- Unscheduled service interruptions.

Strategies to address the Long-Term Issue

- Provide a detailed estimate Facility and Fleet capital needs to the Finance Department annually.
- Meet annually with department and division heads to determine their vehicle/equipment replacement needs.
- Provide project development and estimating services, building assessments and reports and provide advice on facility issues.


Strategic Result(s) to measure annual progress on Long-Term Issue

By 2020, City decision makers will benefit from having expert advice and information needed to make fleet and facility decisions as evidenced by:

- 100% of department managers will say they received the information needed to make Fleet decisions.
- 100% of department managers will say they received the information needed to make Facility decisions.




493	% of department managers satisfied with information needed to make fleet decisions	N/A	N/A	N/A	100%	100%
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Administrative - Executive Leadership

494	 % of key measures achieved	68%	74%	41%	75%	75%
495	% of ADA compliance issues responded to within 5 working days	100%	100%	100%	100%	100%
496	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	94%	94%	96%	94%	90%
497	% of performance evaluations completed by the review date	96%	91%	75%	95%	95%
498	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	88%	100%	100%	100%
499	# of ADA issues responded to within 5 working days	417	556	535	576	576
500	# of full-time employees supported	74	67	64	68	71






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Administrative - Executive Leadership						
501	Dollar amount of operating expenditures managed	13,096,191	13,163,994	13,625,638	14,163,430	15,568,088
502	# of ADA compliance issues received and tracked	417	556	535	576	576
Facility Asset Management - Aquatic and Recreational Facility Safety						
503	 % of operating days aquatic facilities are available for use	100%	100%	100%	98%	98%
504	% of water quality tests passed	85%	79%	86%	81%	81%
505	# of aquatic facilities supported	22	23	23	23	23
506	# of aquatic facility installations/repairs completed	25	28	14	35	35
507	# of spray ground inspections	488	384	506	350	350
508	# of water quality tests performed by General Services	865	771	825	750	675
Facility Asset Management - Building Maintenance, Repair, and Enhancement						
509	 % of customers surveyed who express overall satisfaction with maintenance of their facilities	81%	79%	78%	81%	81%
510	 % of work orders that are unscheduled	47%	39%	37%	50%	50%
511	% of customers satisfied with Building Management	68%	69%	78%	65%	65%
512	% of customers surveyed who express overall satisfaction with enhancements of their facilities	83%	76%	76%	81%	81%
513	% of customers surveyed who express overall satisfaction with the cleanliness of facilities	56%	59%	59%	65%	65%
514	% of department managers that say they receive the information needed to make Facility decisions	N/A	N/A	N/A	N/A	N/A
515	% of facility repair requests received that are non-callbacks	99%	100%	99%	98%	98%
516	% of preventive maintenance work orders completed on schedule	105%	100%	96%	95%	95%
517	% of unscheduled facility repair work orders completed on time	60%	59%	51%	70%	70%
518	Square footage maintained per Building Maintenance Employee	N/A	N/A	81,533	81,426	81,533
519	# of enhancements completed	29	45	40	40	40




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Facility Asset Management - Building Maintenance, Repair, and Enhancement						
520	# of preventive maintenance work orders completed	2,045	2,205	2,410	1,933	1,933
521	# of resource conservation measures completed	17	20	15	12	12
522	# of square feet of graffiti removed	N/A	N/A	14,600	12,000	N/A
523	# of unscheduled facility work orders completed	1,029	830	761	900	900
524	# of enhancements requested	44	61	72	40	40
525	# of preventive maintenance work orders scheduled for completion	1,952	2,206	2,504	1,949	1,949
526	# of unscheduled repair work orders requested	1,749	1,462	1,516	1,989	1,989
527	\$ expenditure per square foot of City facilities maintained	1.65	1.80	1.55	1.40	5.62
Fleet Management - Fleet Refueling						
528	 % of fueling transactions completed without assistance	100%	100%	100%	100%	100%
529	# of fueling transactions completed	121,545	124,043	124,053	123,000	123,000
530	# of gallons of fuel purchased	1,592,559	1,615,299	1,661,055	1,611,749	1,611,749
Fleet Management - Fleet Services Support						
531	 % of budgeted vehicle/equipment purchased	29%	23%	21%	100%	100%
532	 % of underutilized units in the general fleet	14%	17%	25%	15%	15%
533	% of customers satisfied with Fleet Services	89%	90%	74%	95%	95%
534	% of department managers satisfied with information needed to make fleet decisions	N/A	N/A	N/A	100%	100%
535	# of new vehicles/equipment issued	83	65	37	78	78
536	# of underutilized units	192	217	345	208	208
537	# of vehicles/equipment specifications provided	29	47	70	30	30
538	\$ amount of vehicles/equipment funded for replacement	N/A	N/A	2,565,000	3,915,000	4,100,000
539	\$ amount of vehicles/equipment identified for replacement	N/A	N/A	8,562,939	8,562,939	6,687,000



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Fleet Management - Vehicle and Equipment Maintenance						
540	 % of vehicle/equipment available for use	N/A	N/A	92%	92%	92%
541	% of all vehicle/equipment work orders that are preventative maintenance	51%	51%	52%	60%	60%
542	% of outsourced vehicle repairs	N/A	N/A	0%	25%	25%
543	% of vehicle mechanics with ASE Master Level Certification	94%	100%	94%	100%	100%
544	% of vehicle/equipment work orders completed by the stated completion time	94%	95%	93%	90%	90%
545	% of vehicle/equipment work orders completed correctly without return for rework	100%	100%	100%	98%	98%
546	# of vehicle/equipment work orders completed	9,956	9,469	9,116	13,500	13,500
547	# of vehicles/equipment available for use	4,387	4,175	1,768	1,784	1,784
548	# of vehicle equivalents per mechanic	N/A	277.69	322.76	242.88	210.00
549	# of vehicles/equipment in the fleet	N/A	N/A	1,928	1,939	1,939

