

# General Services

FY17 Actual    FY18 Actual    FY19 Projection    FY19 Target    FY20 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.

479	% of all vehicle/equipment work orders that are preventative maintenance	51%	52%	51%	60%	55%
480	% of preventive maintenance work orders completed on schedule	100%	103%	93%	95%	95%



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## Long-Term Issue - Maintenance of City Assets

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

By 2020, City departments will benefit from improved customer service as evidenced by:

- 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.

		FY17 Actual	FY18 Actual	FY19 Projection	FY19 Target	FY20 Target
481	% of vehicle/equipment work orders completed by the stated completion time	95%	95%	97%	90%	93%
482	% of unscheduled facility repair work orders completed on time	59%	54%	60%	70%	65%
483	% of customers satisfied with Building Management	69%	62%	85%	65%	70%
484	% of customers satisfied with Fleet Services	90%	74%	85%	95%	90%



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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.

485	% of vehicle mechanics with ASE Master Level Certification	100%	82%	71%	100%	88%
486	# of vehicle equivalents per mechanic	278	320	319	210	259
487	Square footage maintained per Building Maintenance Employee	N/A	82,870	88,439	81,533	79,730
488	% of outsourced vehicle repairs	N/A	2%	6%	25%	7%



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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.




489	% of department managers satisfied with information needed to make fleet decisions	N/A	13%	100%	100%	100%
490	% of department managers that say they receive the information needed to make Facility decisions	N/A	N/A	100%	80%	80%

## Administrative - Executive Leadership

491	 % of key measures achieved	74%	58%	47%	75%	75%
492	% of ADA compliance issues responded to within 5 working days	100%	100%	100%	100%	100%
493	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	94%	96%	97%	87%	96%
494	% of performance evaluations completed by the review date	91%	78%	80%	95%	96%
495	% of terminations submitted to the Personnel Department within 3 days of the termination date	88%	100%	100%	100%	100%






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<b>Administrative - Executive Leadership</b>						
496	# of ADA issues responded to within 5 working days	556	555	499	576	500
497	# of full-time employees supported	67	62	63	71	71
498	Dollar amount of operating expenditures managed	13,163,994	12,693,006	11,535,027	15,568,088	15,708,978
499	# of ADA compliance issues received and tracked	556	555	499	576	500
<b>Facility Asset Management - Aquatic and Recreational Facility Safety</b>						
500	 % of operating days aquatic facilities are available for use	100%	99%	100%	98%	98%
501	% of water quality tests passed	79%	N/A	97%	81%	90%
502	# of aquatic facilities supported	23	23	23	23	23
503	# of aquatic facility installations/repairs completed	28	26	48	35	35
504	# of spray ground inspections	384	314	278	350	300
505	# of water quality tests performed by General Services	771	761	1,050	675	800
<b>Facility Asset Management - Building Maintenance, Repair, and Enhancement</b>						
506	 % of customers surveyed who express overall satisfaction with maintenance of their facilities	79%	78%	85%	81%	81%
507	 % of work orders that are unscheduled	39%	35%	34%	50%	45%
508	% of customers satisfied with Building Management	69%	62%	85%	65%	70%
509	% of customers surveyed who express overall satisfaction with enhancements of their facilities	76%	71%	83%	81%	80%
510	% of customers surveyed who express overall satisfaction with the cleanliness of facilities	59%	59%	64%	65%	70%
511	% of facility repair requests received that are non-callbacks	100%	99%	99%	98%	98%
512	% of preventive maintenance work orders completed on schedule	100%	103%	93%	95%	95%
513	% of unscheduled facility repair work orders completed on time	59%	54%	60%	70%	65%
514	Square footage maintained per Building Maintenance Employee	N/A	82,870	88,439	81,533	79,730
515	# of enhancements completed	45	58	77	40	50




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<b>Facility Asset Management - Building Maintenance, Repair, and Enhancement</b>						
516	# of preventive maintenance work orders completed	2,205	2,572	2,235	1,933	1,852
517	# of resource conservation measures completed	20	13	21	12	17
518	# of square feet of graffiti removed	N/A	9,767	3,979	12,000	5,000
519	# of unscheduled facility work orders completed	830	729	718	900	750
520	# of enhancements requested	61	95	124	40	67
521	# of preventive maintenance work orders scheduled for completion	2,206	2,506	2,402	1,949	1,949
522	# of unscheduled repair work orders requested	1,462	1,428	1,280	1,989	1,650
523	\$ expenditure per square foot of City facilities maintained	1.80	1.51	1.58	5.62	5.62
<b>Fleet Management - Fleet Refueling</b>						
524	 % of fueling transactions completed without assistance	100%	100%	102%	100%	100%
525	# of fueling transactions completed	124,043	124,617	134,664	123,000	26,400
526	# of gallons of fuel purchased	1,615,299	1,651,539	1,788,466	1,611,749	1,700,000
<b>Fleet Management - Fleet Services Support</b>						
527	 % of budgeted vehicle/equipment purchased	270%	71%	87%	100%	85%
528	 % of underutilized units in the general fleet	17%	27%	30%	15%	20%
529	% of customers satisfied with Fleet Services	90%	74%	85%	95%	90%
530	% of department managers satisfied with information needed to make fleet decisions	N/A	13%	100%	100%	100%
531	# of new vehicles/equipment issued	65	55	68	78	85
532	# of underutilized units	217	392	413	208	374
533	# of vehicles/equipment specifications provided	47	63	7	30	3
534	\$ amount of vehicles/equipment funded for replacement	N/A	3,915,000	3,915,000	4,300,000	4,300,000
535	\$ amount of vehicles/equipment identified for replacement	N/A	8,562,939	8,562,939	6,687,000	6,042,000



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<b>Fleet Management - Vehicle and Equipment Maintenance</b>						
536	 % of vehicle/equipment available for use	N/A	91%	92%	92%	92%
537	% of all vehicle/equipment work orders that are preventative maintenance	51%	52%	51%	60%	55%
538	% of outsourced vehicle repairs	N/A	2%	6%	25%	7%
539	% of vehicle mechanics with ASE Master Level Certification	100%	82%	71%	100%	88%
540	% of vehicle/equipment work orders completed by the stated completion time	95%	95%	97%	90%	93%
541	% of vehicle/equipment work orders completed correctly without return for rework	100%	99%	99%	98%	98%
542	# of vehicle/equipment work orders completed	9,469	9,211	9,139	13,500	9,500
543	# of vehicles/equipment available for use	4,175	1,698	1,727	1,784	1,720
544	# of vehicle equivalents per mechanic	278	320	319	210	259
545	# of vehicles/equipment in the fleet	N/A	1,868	1,873	1,939	1,870

