

General Services

FY18 Actual FY19 Actual FY20 Projection FY20 Target FY21 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.

460	% of all vehicle/equipment work orders that are preventative maintenance	52%	51%	50%	55%	53%
461	% of preventive maintenance work orders completed on schedule	103%	96%	98%	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.

462	% of vehicle/equipment work orders completed by the stated completion time	95%	98%	97%	93%	92%
463	% of unscheduled facility repair work orders completed on time	54%	52%	44%	55%	50%
464	% of customers satisfied with Building Management	62%	85%	85%	70%	80%
465	% of customers satisfied with Fleet Services	74%	85%	85%	90%	82%



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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.

466	% of vehicle mechanics with ASE Master Level Certification	82%	66%	64%	88%	87%
467	# of vehicle equivalents per mechanic	320	334	327	259	290
468	Square footage maintained per Building Maintenance Employee	82,870	88,938	85,608	79,730	93,612
469	% of outsourced vehicle repairs	2%	5%	5%	7%	4%



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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.




470	% of department managers satisfied with information needed to make fleet decisions	13%	100%	100%	100%	81%
471	% of department managers that say they receive the information needed to make Facility decisions	100%	100%	100%	80%	80%

Administrative - Executive Leadership

472	 % of key measures and strategic results achieved	58%	47%	65%	75%	75%
473	% of ADA compliance issues responded to within 5 working days	100%	100%	100%	100%	100%
474	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	96%	97%	97%	96%	98%
475	% of performance evaluations completed by the review date	78%	81%	82%	96%	94%
476	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	100%	1%	100%






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Administrative - Executive Leadership						
477	# of ADA issues responded to within 5 working days	555	575	591	500	420
478	# of full-time employees supported	62	66	68	71	66
479	Dollar amount of operating expenditures managed	12,693,006	13,078,766	14,268,904	15,542,573	13,172,655
480	# of ADA compliance issues received and tracked	555	575	591	500	420
Facility Asset Management - Aquatic and Recreational Facility Safety						
481	 % of operating days aquatic facilities are available for use	99%	N/A	N/A	98%	98%
482	% of water quality tests passed	N/A	97%	97%	90%	95%
483	# of aquatic facilities supported	23	23	23	23	23
484	# of aquatic facility installations/repairs completed	26	29	39	35	35
485	# of spray ground inspections	314	N/A	N/A	300	300
486	# of water quality tests performed by General Services	761	857	742	800	850
Facility Asset Management - Building Maintenance, Repair, and Enhancement						
487	 % of customers surveyed who express overall satisfaction with maintenance of their facilities	78%	85%	85%	81%	80%
488	 % of work orders that are unscheduled	35%	39%	44%	45%	41%
489	% of customers satisfied with Building Management	62%	85%	85%	70%	80%
490	% of customers surveyed who express overall satisfaction with enhancements of their facilities	71%	83%	83%	80%	85%
491	% of customers surveyed who express overall satisfaction with the cleanliness of facilities	59%	64%	64%	70%	70%
492	% of facility repair requests received that are non-callbacks	99%	98%	98%	98%	98%
493	% of preventive maintenance work orders completed on schedule	103%	96%	88%	95%	95%
494	% of unscheduled facility repair work orders completed on time	54%	52%	43%	55%	50%
495	Square footage maintained per Building Maintenance Employee	82,870	88,938	81,433	79,730	93,612
496	# of enhancements completed	58	60	27	50	40




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Facility Asset Management - Building Maintenance, Repair, and Enhancement						
497	# of preventive maintenance work orders completed	2,572	2,199	2,289	1,852	2,200
498	# of resource conservation measures completed	13	20	16	17	15
499	# of square feet of graffiti removed	9,767	2,489	5,549	5,000	5,000
500	# of unscheduled facility work orders completed	729	751	750	750	750
501	# of enhancements requested	95	81	39	67	45
502	# of preventive maintenance work orders scheduled for completion	2,506	2,300	2,610	1,949	2,315
503	# of unscheduled repair work orders requested	1,428	1,554	2,066	1,650	1,650
504	\$ expenditure per square foot of City facilities maintained	1.51	1.50	1.44	5.62	1.59
Fleet Management - Fleet Refueling						
505	 % of fueling transactions completed without assistance	100%	101%	100%	100%	100%
506	# of fueling transactions completed	124,617	133,380	35,351	26,400	31,224
507	# of gallons of fuel purchased	1,651,539	1,804,996	1,840,970	1,700,000	1,871,016
Fleet Management - Fleet Services Support						
508	 % of budgeted vehicle/equipment purchased	71%	124%	117%	85%	85%
509	 % of underutilized units in the general fleet	27%	28%	26%	20%	25%
510	% of customers satisfied with Fleet Services	74%	85%	85%	90%	82%
511	% of department managers satisfied with information needed to make fleet decisions	13%	100%	100%	100%	81%
512	# of new vehicles/equipment issued	55	97	91	85	85
513	# of underutilized units	392	333	274	374	269
514	# of vehicles/equipment specifications provided	63	1	0	3	0
515	\$ amount of vehicles/equipment funded for replacement	3,915,000	3,915,000	3,915,000	4,300,000	3,915,000
516	\$ amount of vehicles/equipment identified for replacement	8,562,939	8,562,939	8,562,939	6,042,000	6,042,000



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Fleet Management - Vehicle and Equipment Maintenance						
517	 % of vehicle/equipment available for use	91%	95%	94%	92%	88%
518	% of all vehicle/equipment work orders that are preventative maintenance	52%	51%	53%	55%	53%
519	% of outsourced vehicle repairs	2%	5%	4%	7%	4%
520	% of vehicle mechanics with ASE Master Level Certification	82%	66%	62%	88%	87%
521	% of vehicle/equipment work orders completed by the stated completion time	95%	98%	92%	93%	92%
522	% of vehicle/equipment work orders completed correctly without return for rework	99%	99%	100%	98%	100%
523	# of vehicle/equipment work orders completed	9,211	9,521	9,541	9,500	9,528
524	# of vehicles/equipment available for use	1,698	1,841	1,813	1,720	1,752
525	# of vehicle equivalents per mechanic	320	334	295	259	290
526	# of vehicles/equipment in the fleet	1,868	1,945	1,930	1,870	2,001

