



General Services Department

Strategic Business Plan

Effective Date: July 1, 2020

Oklahoma City Vision

Oklahoma City seeks to further progress as a vibrant, diverse, safe, unified and welcoming community.

Oklahoma City Mission

The mission of the City of Oklahoma City is to provide exceptional service to residents and visitors. We do this by ensuring the safety of the public, delivering quality services, and maintaining infrastructure to support the growth of the city.

Department Mission

The mission of the General Services Department is to provide fleet and facility asset management services to all City Departments so they can successfully accomplish their missions.

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Issues, Strategies, and Results

Issue 1: 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 costs.
- Delays in response times to maintenance requests.
- Unsafe facilities and vehicles, leading to increased risk to residents and City employees.
- Continued duplication of efforts by General Services and other City Departments.
- Missed opportunities to identify conservation initiatives.

Strategies

To more effectively coordinate maintenance of City assets, the Department will:

- Assign staff to preventive maintenance work orders in a timely manner to promote completions by due date.
- Schedule elective repairs found during preventive maintenance inspections based on customer's priority of need.
- 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.
- Maintain ongoing communications with Fleet Services' customer groups to discuss their issues and concerns.

Strategic Results

Annually, the General Services Department's 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 are preventative maintenance.
- At least 85% of all preventive maintenance facility work orders will be completed when due in order to decrease capital costs and avoid costly unexpected repairs.

Annually, 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 60% 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.

Issue 2: 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.

Strategies

To address the shortage of skilled laborers, the department will:

- 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 Human Resources Department to establish apprenticeship programs within the skilled trades

Strategic Results

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

- 90% 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).

Issue 3: 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.
- Unscheduled service interruptions.
- Negative public image of the City.
- Poor resident and employee morale.
- Increased safety risks to residents and employees.

Strategies

To address the need for more effective capital repair and replacement, the Department will:

- Provide a detailed estimate of 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 Results

Annually, 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 replacement decisions.
- 100% of Department managers will say they received the information needed to make facility repair/enhancement decisions.

Accomplishments

Fleet Services Division

- Infill of lube pit
 - The existing lube pit was an environmental and fall safety hazard.
 - The pit was completely infilled with concrete, creating over 1,400 square feet of flat floor space on which two 18,000 lb. capacity vehicle lifts were installed. The result was two work bays in which technicians can safely maintain light to medium duty cars and trucks. The new bays are in use 100% of the time.
- Replacement of fuel pumps at main fuel island
 - The old pumps were the original (1993) mechanical units that had exceeded their service life expectancy and needed replacement.
 - All eight of the diesel and gasoline fuel pumps at the main fuel island were replaced.
 - The project included the installation of new electrical wiring and an upgraded electrical service box.
- Maintenance Shop Air Conditioning
 - A project was developed, and funding obtained, to complete the project. The result is a shop environment that stays within 72-75 degrees on the hottest days. In addition to eliminating numerous safety hazards, the air conditioning is a major quality of life enhancement for the people working in the shop areas and for customers getting vehicles serviced.
- Facility office remodel
 - In 2018, the offices were remodeled through a cooperative effort by Fleet Services and Building Management.
 - The floors were replaced by a new epoxy floor material, walls painted, and an office created for the Fuels Coordinator.
- Replacement of emergency generator
 - The larger generator, with the capacity to power the entire facility including lights, air compressors and all administrative areas, was installed with outstanding results, and represents a major facility enhancement.
- Upgrade of truck wash
 - The existing truck wash facility was upgraded to include the addition of high-pressure low volume water cannons, an underbody wash system, and a water reclamation system.
- Surplus Equipment Disposal
 - During FY 2018 through FY 2020 the Fleet Services Division disposed of 639 vehicles / equipment from the General Fleet. The sale of these units through on-line and live auction services resulted in the City receiving \$2,354,180 in auction proceeds.

Building Management Division

- Completed re-roofing and relocation of emergency generator at 100 N. Walker
- Upgraded the RMACC facility for ADA compliance.
- Upgraded 103 beds at fire stations to accept memory foam mattresses.
- Completely renovated Fire Station #14, including kitchen remodel with new commercial range hood.
- Installed artwork hanging systems throughout City Hall
- Installed new security glass, hold-up alarm systems, and secure money boxes at the Fire Prevention Services facility.
- Renovated restrooms at the Fire Prevention Services facility.
- Installed new HVAC and de-humidification systems for munitions storage areas at the Police Canine Facility.
- Installed new sports flooring in the gymnasium at the Melrose Community Center.
- Removed existing floor tile and installed polished concrete floors and new carpet in the Central Maintenance Facility Streets Administration building.
- Replaced play surface at Lion's Club Children's Playground at the east side of Hefner Lake.
- Renovation of both elevators and associated systems at City Hall.
- Renovated the Mayor's office, conference room, and restroom.
- Renovated snack bar at City Hall to create a secure vending area.
- Renovated the James D. Couch Building 1st floor Payment Center to create new Business Services Center for improvement of building security.
- Remodeled Parks Administration offices on the 2nd floor of the James D. Couch Building, including installation of security doors.

Lines of Business and Programs

Department Organization

Administrative Line of Business

- Executive Leadership Program

Facility Asset Management Line of Business

- Aquatic Facility Safety and Maintenance Program
- Building Maintenance, Repair and Enhancement Program

Fleet Management Line of Business




- Fleet Refueling Program
- Fleet Services Support Program
- Vehicle and Equipment Maintenance Program

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide leadership, support and information to the Department so it can achieve its strategic and operational results.

Programs and Key Measures




Executive Leadership Program

-  % of key measures and strategic results achieved
-  % of access badge readers available for use
-  % of ADA compliance issues responded to within 5 working days

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Program Manager:	Paul Bronson
Program Budget:	\$1,336,505 (FY21)
Program Services:	
Administration <ul style="list-style-type: none"> • City Council Agenda Items • Continuity of Operations Plan • Employee Consultations • Employee Performance Evaluations • Executive Report • Grievance Resolutions • Legislative Recommendations • Policies and Procedures • Union Negotiations 	Physical Security <ul style="list-style-type: none"> • Access Control • Surveillance (CCTV) • Intrusion Alarm Americans with Disability Act <ul style="list-style-type: none"> • Plan Review • Facility Assessment • Construction Inspection

Family of Measures	
Results	 % of key measures and strategic results achieved
	 % of access badge readers available for use
	 % of ADA compliance issues responded to within 5 working days
	% of performance evaluations completed by the review date
Demands	# of ADA compliance issues received and tracked

Facility Asset Management Line of Business

The purpose of the Facility Asset Management Line of Business is to provide facility maintenance, repair and enhancement services to City Departments so they can provide safe, well maintained, and efficient places to serve members of our community.

Programs and Key Measures

Aquatic Facility Safety and Maintenance Program

 % of operating days aquatic facilities are available for use

Building Maintenance, Repair and Enhancement Program


 % of customers surveyed who express overall satisfaction with maintenance of their facilities

 % of work orders that are unscheduled

Aquatic Facility Safety and Maintenance Program

The purpose of the Aquatic Facility Safety and Maintenance Program is to provide aquatic facility maintenance and repair services to the Parks and Recreation Department so their customers can enjoy a safe place to play.

Program Manager:	Brandon George
Program Budget:	\$394,408 (FY21)
Program Services:	<ul style="list-style-type: none"> ▪ ADA Compliance Enhancements ▪ Pool Remodels ▪ Pool and Spray Ground Safety Inspections ▪ Pool and Spray Ground Safety Maintenance and Repairs ▪ Pool Water Treatments ▪ Swimming Pool Coatings ▪ Water Quality Tests

Family of Measures	
Results	 % of operating days aquatic facilities are available for use
	% of General Services' water quality tests passed
Outputs	# of aquatic facilities supported
	# of aquatic facility installations/repairs completed
	# of spray ground inspections completed
	# of water quality tests performed by General Services

Building Maintenance, Repair and Enhancement Program

The purpose of the Building Maintenance and Repair Program is to provide code compliant Facility Maintenance and Enhancements Services to City Departments so their employees and customers can work/conduct business in well-maintained facilities.



Program Manager: John Siska

Program Budget: \$3,584,109 (FY21)

Program Services:

- Access Control Systems
 - ADA Facility Reviews and Improvements
 - Building Environmental Control Automations
 - Building Mechanical Repairs
 - Building Safety Systems
 - Cabinet and Millwork Remodels
 - Carpentry, Paint, and Masonry Repairs
 - Carpentry Remodels
 - Conservation Initiatives
 - Contract Vendor Coordination
 - Contract Vendor Inspections
 - Custodial Services
 - Customer Service Consultations
 - Electrical Remodels
 - Electrical Repairs
 - Facility Assessments
 - Floor Coatings
 - Floor Installations
 - Graffiti Removal
 - HVAC Replacements
 - Inventory Management
 - Painting and Drywall Installations/Repairs
 - Plan Reviews
 - Plumbing Remodels
 - Preventive Maintenance Inspections and Repairs
 - Project Reports
 - Purchasing Recommendations
 - Repair Material Recommendations, Acquisitions, and Payments
 - Repair and Remodel Designs/Estimates
 - Safety Recommendations
 - Surface Coatings
 - Work Order Status Reports
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Family of Measures

Results	 % of customers surveyed who express overall satisfaction with maintenance of their facilities
	 % of work orders that are unscheduled
	% of customers surveyed who express overall satisfaction with enhancements of their facilities
	% of Department customers surveyed who express overall satisfaction with the cleanliness of facilities
	% of unscheduled facility repair work orders completed on time
	% of preventive maintenance work orders completed on schedule



	% of facility repair requests that are non-callbacks
Outputs	# of enhancements completed
	# of resource conservation measures completed
	# of unscheduled facility repair work orders completed
	Square footage of graffiti removed
Demands	# of enhancements requested
	# of preventive maintenance work orders scheduled
	# of unscheduled facility repair work orders requested
Efficiencies	\$ expenditure per square foot of City facilities maintained

Fleet Management Line of Business

The purpose of the Fleet Management Line of Business is to provide equipment acquisition, disposal, maintenance, and refueling services to City Departments, so they can have reliable fleet resources to achieve their goals.

Programs and Key Measures

Fleet Refueling Program

 % of fueling transactions completed monthly without assistance

Fleet Services Support Program

 % of underutilized units in the general fleet


Vehicle and Equipment Maintenance Program

 % of vehicles and equipment available for use

Fleet Refueling Program

The purpose of the Fleet Refueling Program is to provide fuel, fueling sites, and fueling services to City Departments so they have fuel resources needed to operate their vehicles and equipment.

Program Manager:	Michael Wallace
Program Budget:	\$3,731,068 (FY21)
Program Services:	<ul style="list-style-type: none"> ▪ Emergency Fuelings ▪ Field Lubrication Services ▪ Fuel Card Issuance and Replacements ▪ Fueling Reports ▪ Fuel Inventory Controls ▪ Fuel Island Maintenance Inspections ▪ Fuel Transaction Problem Resolutions ▪ In-House Fuel Station Fuelings ▪ In-House Tanker Truck Fuel Deliveries ▪ Monthly Fuel Billings ▪ Truck Washes ▪ Vendor Provided Fuelings

Family of Measures	
Results	 % of fueling transactions completed without assistance
Outputs	# of fueling transactions completed
	# of gallons of fuel purchased

Fleet Services Support Program

The purpose of the Fleet Services Support Program is to provide vehicle and equipment advice, replacement, rental, and disposal services to City Departments so transportation needs are fully met.


Program Manager: Jeffery Twiehaus

Program Budget: \$451,175 (FY21)

Program Services:

- Accessory Installations
 - Additional Vehicle/Equipment Purchases
 - Vehicle/Equipment Replacements
 - Vehicle/Equipment Auction Support Services
 - Vehicle/Equipment Replacement Recommendations
 - Vehicle/Equipment Specifications
 - Fleet Contract Award Recommendations
 - Fleet Manager Council Meetings
 - Mileage Reimbursement Recommendations
 - New Vehicle/Equipment Issuances
 - New Vehicle/Equipment Commissions
 - Vehicle/Equipment Condition Assessments
 - Vehicle/Equipment Decommissions
 - Vehicle/Equipment Markings
 - Vehicle/Equipment Records
 - Vehicle/Equipment Rentals
 - Vehicle/Equipment Utilization Recommendations
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Family of Measures

Results	 % of underutilized units in the general fleet
	% of customers satisfied with Fleet Services
	% of Department managers satisfied with the information needed to make fleet replacement decisions
	# of new vehicles/equipment issued
	# of underutilized units

Vehicle and Equipment Maintenance Program

The purpose of the Vehicle and Equipment Maintenance Program is to provide vehicle and equipment preventive maintenance and repair services to City Departments so they have the vehicles and equipment they need to do their job.


Program Manager: John Bristol

Program Budget: \$3,675,390 (FY21)

Program Services:

- Automatic Vehicle Locator (AVL) Installations
 - Emergency Response Support Services
 - Vehicle/Equipment Disposal Preparations
 - Minor Maintenance and Lubrications
 - Special Equipment Installations and Services
 - Recall & Warranty Services Verifications
 - Repair Parts
 - Roadside Vehicle Maintenance and Repairs
 - Service Status Updates
 - Tire Replacement and Repairs
 - Vehicle/Equipment Accident Repairs
 - Vehicle/Equipment Repairs
 - Vehicle/Equipment Glass Repairs
 - Vehicle/Equipment Preventive Maintenance Services
 - Vehicle/Equipment Refurbishments
 - Vehicle/Equipment Repair Estimates
 - Vendor Repair Quality Assurance Verifications
 - Vehicle/Equipment Safety Inspections
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Family of Measures

Results	 % of vehicle/equipment available for use
	% of vehicle/equipment work orders completed by the stated completion time
	% of vehicle/equipment work orders completed without return for re-work
	% of vehicle/equipment work orders that are preventative maintenance
	% of vehicle mechanics with ASE Master Level certification
	# of vehicle/equipment work orders completed
Demands	# of vehicles/equipment in the fleet