

General Services

FY19 Actual FY20 Actual FY21 Projection FY21 Target FY22 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 by General Services and other City Departments.
- Missed opportunities to identify conservation initiatives.

Strategies to address the Long-Term Issue

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

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.

408	% of all vehicle/equipment work orders that are preventative maintenance	51%	54%	53%	53%	53%
409	% of preventive maintenance work orders completed on schedule	96%	91%	95%	95%	97%



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Long-Term Issue - Maintenance of City Assets

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

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.

410	% of vehicle/equipment work orders completed by the stated completion time	98%	92%	87%	92%	92%
411	% of unscheduled facility repair work orders completed on time	52%	49%	71%	50%	75%
412	% of customers satisfied with Building Management	85%	70%	65%	80%	64%
413	% of customers satisfied with Fleet Services	85%	82%	65%	82%	66%

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.

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

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

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).

414	% of vehicle mechanics with ASE Master Level Certification	66%	64%	81%	87%	94%
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Long-Term Issue - Skilled Labor Shortage						
415	# of vehicle equivalents per mechanic	334	290	297	290	255
416	Square footage maintained per Building Maintenance Employee	88,938	83,555	90,897	93,612	101,101

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.
- Unscheduled service interruptions.
- Negative public image of the City.
- Poor resident and employee morale.
- Increased risk for injury for citizens and employees.

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

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.




417	% of department managers satisfied with information needed to make fleet decisions	100%	100%	100%	81%	81%
418	% of department managers that say they receive the information needed to make Facility decisions	100%	100%	100%	80%	80%

Administrative - Executive Leadership

419	 % of access badge readers available for use *	N/A	N/A	N/A	1	1
420	 % of ADA compliance issues responded to within 5 working days	100%	100%	100%	100%	100%
421	 % of key measures and strategic results achieved	47%	65%	70%	75%	78%






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Administrative - Executive Leadership						
422	% of performance evaluations completed by the review date	81%	87%	97%	94%	100%
423	# of ADA issues responded to within 5 working days	575	556	503	420	500
424	# of access badge readers online *	N/A	N/A	N/A	764	764
425	# of ADA compliance issues received and tracked	575	556	503	420	500
426	total # of access bage readers *	N/A	N/A	N/A	764	764
Administrative - Business Services						
427	# of FTE's	N/A	N/A	N/A	65.00	65.00
428	Dollar amount of operating expenditures budgeted	N/A	N/A	N/A	5,315,022.00	13,295,667.00
Facility Asset Management - Aquatic and Recreational Facility Safety						
429	 % of operating days aquatic facilities are available for use	134%	99%	97%	98%	98%
430	% of water quality tests passed	97%	97%	99%	95%	95%
431	# of aquatic facilities supported	23	23	23	23	23
432	# of aquatic facility installations/repairs completed	29	41	75	35	80
433	# of water quality tests performed by General Services	857	640	991	850	900
Facility Asset Management - Building Maintenance, Repair, and Enhancement						
434	 % of customers surveyed who express overall satisfaction with maintenance of their facilities	85%	85%	68%	80%	68%
435	 % of work orders that are unscheduled	39%	43%	38%	41%	34%
436	% of customers satisfied with Building Management	85%	70%	65%	80%	64%
437	% of customers surveyed who express overall satisfaction with enhancements of their facilities	83%	76%	76%	149%	55%
438	% of customers surveyed who express overall satisfaction with the cleanliness of facilities	64%	58%	66%	70%	64%
439	% of facility repair requests received that are non-callbacks	98%	98%	98%	98%	98%
440	% of preventive maintenance work orders completed on schedule	96%	91%	95%	95%	97%



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Facility Asset Management - Building Maintenance, Repair, and Enhancement						
441	% of unscheduled facility repair work orders completed on time	52%	49%	71%	50%	75%
442	Square footage maintained per Building Maintenance Employee	88,938	83,555	90,897	93,612	101,101
443	# of enhancements completed	60	33	33	40	35
444	# of preventive maintenance work orders completed	2,199	2,366	3,174	2,200	3,395
445	# of resource conservation measures completed	20	13	8	15	12
446	# of square feet of graffiti removed	2,489	6,009	4,519	5,000	4,500
447	# of unscheduled facility work orders completed	751	992	1,448	750	1,100
448	# of enhancements requested	81	47	67	45	45
449	# of preventive maintenance work orders scheduled for completion	2,300	2,588	3,338	2,315	3,500
450	# of unscheduled repair work orders requested	1,554	2,006	2,078	1,650	1,800
451	\$ expenditure per square foot of City facilities maintained	1.50	1.46	1.27	1.42	1.58
Fleet Management - Fleet Refueling						
452	 % of fueling transactions completed without assistance	101%	100%	100%	100%	100%
453	# of fueling transactions completed	133,380	29,239	27,908	31,224	31,224
454	# of gallons of fuel purchased	1,804,996	1,809,578	1,657,095	1,871,016	1,871,016
Fleet Management - Fleet Services Support						
455	 % of underutilized units in the general fleet	28%	26%	32%	25%	25%
456	% of customers satisfied with Fleet Services	85%	82%	65%	82%	66%
457	# of new vehicles/equipment issued	97	82	53	85	85
458	# of underutilized units	333	285	361	269	269
Fleet Management - Vehicle and Equipment Maintenance						
459	 % of vehicle/equipment available for use	95%	93%	91%	88%	88%
460	% of all vehicle/equipment work orders that are preventative maintenance	51%	54%	53%	53%	53%



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Fleet Management - Vehicle and Equipment Maintenance						
461	% of vehicle mechanics with ASE Master Level Certification	66%	64%	81%	87%	94%
462	% of vehicle/equipment work orders completed by the stated completion time	98%	92%	87%	92%	92%
463	% of vehicle/equipment work orders completed correctly without return for rework	99%	100%	100%	100%	100%
464	# of vehicle/equipment work orders completed	9,521	9,421	9,052	9,528	9,528
465	# of vehicles/equipment available for use	1,841	1,784	1,800	1,752	1,752
466	# of vehicle equivalents per mechanic	334	290	297	290	255
467	# of vehicles/equipment in the fleet	1,945	1,915	1,971	2,001	2,001

