

# 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.

		FY19 Actual	FY20 Actual	FY21 Projection	FY21 Target	FY22 Target
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).

		FY19 Actual	FY20 Actual	FY21 Projection	FY21 Target	FY22 Target
414	% of vehicle mechanics with ASE Master Level Certification	66%	64%	81%	87%	94%



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<b>Long-Term Issue - Skilled Labor Shortage</b>						
415	# of vehicle equivalents per mechanic	N/A	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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<b>Administrative - Executive Leadership</b>						
422	% of performance evaluations completed by the review date	81%	87%	97%	94%	100%
423	# of access badge readers online *	N/A	N/A	N/A	764	764
424	# of ADA compliance issues received and tracked	575	556	503	420	500
425	total # of access bage readers *	N/A	N/A	N/A	764	764
<b>Administrative - Business Services</b>						
426	# of FTE's	N/A	N/A	N/A	65.00	65.00
427	Dollar amount of operating expenditures budgeted	N/A	N/A	N/A	5,315,022.00	13,295,667.00
<b>Facility Asset Management - Aquatic and Recreational Facility Safety</b>						
428	 % of operating days aquatic facilities are available for use	134%	99%	92%	98%	98%
429	% of water quality tests passed	97%	97%	117%	95%	95%
430	# of aquatic facilities supported	23	23	23	23	23
431	# of aquatic facility installations/repairs completed	29	41	75	35	80
432	# of water quality tests performed by General Services	857	640	991	850	900
<b>Facility Asset Management - Building Maintenance, Repair, and Enhancement</b>						
433	 % of customers surveyed who express overall satisfaction with maintenance of their facilities	85%	85%	68%	80%	68%
434	 % of work orders that are unscheduled	39%	43%	38%	41%	34%
435	% of customers satisfied with Building Management	85%	70%	65%	80%	64%
436	% of customers surveyed who express overall satisfaction with enhancements of their facilities	83%	76%	76%	149%	55%
437	% of customers surveyed who express overall satisfaction with the cleanliness of facilities	64%	58%	66%	70%	64%
438	% of facility repair requests received that are non-callbacks	98%	98%	98%	98%	98%
439	% of preventive maintenance work orders completed on schedule	96%	91%	95%	95%	97%
440	% of unscheduled facility repair work orders completed on time	52%	49%	71%	50%	75%



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<b>Facility Asset Management - Building Maintenance, Repair, and Enhancement</b>						
441	Square footage maintained per Building Maintenance Employee	88,938	83,555	90,897	93,612	101,101
442	# of enhancements completed	60	33	33	40	35
443	# of preventive maintenance work orders completed	2,199	2,366	3,174	2,200	3,395
444	# of resource conservation measures completed	20	13	8	15	12
445	# of square feet of graffiti removed	2,489	6,009	4,519	5,000	4,500
446	# of unscheduled facility work orders completed	751	992	1,448	750	1,100
447	# of enhancements requested	81	47	67	45	45
448	# of preventive maintenance work orders scheduled for completion	2,300	2,588	3,338	2,315	3,500
449	# of unscheduled repair work orders requested	1,554	2,006	2,078	1,650	1,800
450	\$ expenditure per square foot of City facilities maintained	1.50	1.46	1.27	1.42	1.58
<b>Fleet Management - Fleet Refueling</b>						
451	 % of fueling transactions completed without assistance	101%	100%	100%	100%	100%
452	# of fueling transactions completed	133,380	29,239	27,908	31,224	31,224
453	# of gallons of fuel purchased	1,804,996	1,809,578	1,657,095	1,871,016	1,871,016
<b>Fleet Management - Fleet Services Support</b>						
454	 % of underutilized units in the general fleet	28%	26%	32%	25%	25%
455	% of customers satisfied with Fleet Services	85%	82%	65%	82%	66%
456	# of new vehicles/equipment issued	97	82	53	85	85
457	# of underutilized units	333	285	361	269	269
<b>Fleet Management - Vehicle and Equipment Maintenance</b>						
458	 % of vehicle/equipment available for use	95%	93%	91%	88%	88%
459	% of all vehicle/equipment work orders that are preventative maintenance	51%	54%	53%	53%	53%
460	% of vehicle mechanics with ASE Master Level Certification	66%	64%	81%	87%	94%



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<b>Fleet Management - Vehicle and Equipment Maintenance</b>						
461	% of vehicle/equipment work orders completed by the stated completion time	98%	92%	87%	92%	92%
462	% of vehicle/equipment work orders completed correctly without return for rework	99%	100%	100%	100%	100%
463	# of vehicle/equipment work orders completed	9,521	9,421	9,052	9,528	9,528

