

# General Services

FY20 Actual    FY21 Actual    FY22 Projection    FY22 Target    FY23 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.

369	% of all vehicle/equipment work orders that are preventative maintenance	54%	52%	53%	53%	54%
370	% of preventive maintenance work orders completed on schedule	91%	93%	93%	97%	95%



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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.

		FY20 Actual	FY21 Actual	FY22 Projection	FY22 Target	FY23 Target
371	% of vehicle/equipment work orders completed by the stated completion time	92%	87%	86%	92%	88%
372	% of unscheduled facility repair work orders completed on time	49%	67%	58%	75%	75%
373	% of customers satisfied with Building Management	70%	65%	65%	64%	75%
374	% of customers satisfied with Fleet Services	82%	65%	65%	66%	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).

		FY20 Actual	FY21 Actual	FY22 Projection	FY22 Target	FY23 Target
375	% of vehicle mechanics with ASE Master Level Certification	64%	89%	94%	94%	94%



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		FY20 Actual	FY21 Actual	FY22 Projection	FY22 Target	FY23 Target
<b>Long-Term Issue - Skilled Labor Shortage</b>						
376	# of vehicle equivalents per mechanic	290	308	325	255	287
377	Square footage maintained per Building Maintenance Employee	83,555	90,922	N/A	101,101	90,269

## 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.




378	% of department managers satisfied with information needed to make fleet decisions	100%	N/A	N/A	81%	81%
379	% of department managers that say they receive the information needed to make Facility decisions	100%	N/A	N/A	80%	80%

## Administrative - Executive Leadership

380	 % of access badge readers available for use	N/A	1	N/A	1	1
381	 % of ADA compliance issues responded to within 5 working days	100%	100%	100%	100%	100%
382	 % of key measures and strategic results achieved	65%	40%	40%	78%	78%






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<b>Administrative - Executive Leadership</b>						
383	% of performance evaluations completed by the review date	87%	94%	93%	100%	100%
384	# of ADA compliance issues received and tracked	556	534	510	500	500
<b>Facility Asset Management - Aquatic and Recreational Facility Safety</b>						
385	 % of operating days aquatic facilities are available for use	99%	94%	99%	98%	98%
386	% of water quality tests passed	97%	106%	97%	95%	95%
387	# of aquatic facilities supported	23	23	23	23	23
388	# of aquatic facility installations/repairs completed	41	51	64	80	80
389	# of water quality tests performed by General Services	640	1,014	1,496	900	900
<b>Facility Asset Management - Building Maintenance, Repair, and Enhancement</b>						
390	 % of customers surveyed who express overall satisfaction with maintenance of their facilities	85%	68%	68%	68%	75%
391	 % of work orders that are unscheduled	43%	38%	37%	34%	32%
392	% of customers satisfied with Building Management	70%	65%	65%	64%	75%
393	% of customers surveyed - who express overall satisfaction with enhancements of their facilities	76%	55%	55%	55%	55%
394	% of customers surveyed who express overall satisfaction with the cleanliness of facilities	58%	66%	66%	64%	70%
395	% of department managers that say they receive the information needed to make Facility decisions	100%	N/A	N/A	80%	80%
396	% of facility repair requests received that are non-callbacks	98%	98%	99%	98%	98%
397	% of preventive maintenance work orders completed on schedule	91%	93%	94%	97%	95%
398	% of unscheduled facility repair work orders completed on time	49%	67%	57%	75%	75%
399	Square footage maintained per Building Maintenance Employee	83,555	90,922	86,966	101,101	90,269
400	# of enhancements completed	33	35	95	35	60
401	# of preventive maintenance work orders completed	2,366	3,368	3,467	3,395	3,515



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<b>Facility Asset Management - Building Maintenance, Repair, and Enhancement</b>						
402	# of resource conservation measures completed	13	7	11	12	13
403	# of square feet of graffiti removed	6,009	2,930	7,162	4,500	6,000
404	# of unscheduled facility work orders completed	992	1,274	1,276	1,100	1,332
405	# of enhancements requested	47	62	111	45	75
406	# of preventive maintenance work orders scheduled for completion	2,588	3,634	3,671	3,500	3,700
407	# of unscheduled repair work orders requested	2,006	2,263	2,243	1,800	1,776
408	\$ expenditure per square foot of City facilities maintained	1.46	1.28	1.28	1.48	1.48
<b>Fleet Management - Fleet Refueling</b>						
409	 % of fueling transactions completed without assistance	100%	100%	100%	303%	100%
410	# of fueling transactions completed	29,239	27,436	22,682	10,250	10,250
411	# of gallons of fuel purchased	1,809,578	1,595,410	1,594,450	1,871,016	1,604,990
<b>Fleet Management - Fleet Services Support</b>						
412	 % of underutilized units in the general fleet	26%	34%	32%	25%	25%
413	% of customers satisfied with Fleet Services	82%	65%	65%	66%	66%
414	% of department managers satisfied with information needed to make fleet decisions	100%	N/A	N/A	81%	81%
415	# of new vehicles/equipment issued	82	57	48	85	85
416	# of underutilized units	285	370	348	269	270
<b>Fleet Management - Vehicle and Equipment Maintenance</b>						
417	 % of vehicle/equipment available for use	93%	92%	93%	88%	90%
418	% of all vehicle/equipment work orders that are preventative maintenance	54%	52%	55%	53%	54%
419	% of vehicle mechanics with ASE Master Level Certification	64%	89%	93%	94%	94%
420	% of vehicle/equipment work orders completed by the stated completion time	92%	87%	85%	92%	88%



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<b>Fleet Management - Vehicle and Equipment Maintenance</b>						
421	% of vehicle/equipment work orders completed correctly without return for rework	100%	100%	100%	100%	100%
422	# of vehicle/equipment work orders completed	9,421	8,863	8,297	9,528	8,466
423	# of vehicle equivalents per mechanic	290	308	332	255	287
424	# of vehicles/equipment in the fleet	1,915	2,022	2,104	2,001	2,034

