

General Services

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 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.

336	% of all vehicle/equipment work orders that are preventative maintenance	52%	54%	56%	54%	54%
337	% of preventive maintenance work orders completed on schedule	85%	87%	78%	95%	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.

338	% of vehicle/equipment work orders completed by the stated completion time	87%	85%	80%	88%	88%
339	% of unscheduled facility repair work orders completed on time	67%	54%	58%	75%	75%
340	% of customers satisfied with Building Management	65%	73%	73%	75%	75%
341	% of customers satisfied with Fleet Services	65%	69%	69%	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).

342	% of vehicle mechanics with ASE Master Level Certification	89%	94%	93%	94%	94%
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		FY21 Actual	FY22 Actual	FY23 Projection	FY23 Target	FY24 Target
Long-Term Issue - Skilled Labor Shortage						
343	# of vehicle equivalents per mechanic	308	330	372	287	287
344	Square footage maintained per Building Maintenance Employee	90,922	87,094	86,217	90,269	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 safety risks to residents and employees.

Strategies to address the Long-Term Issue

- 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 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.




345	% of department managers satisfied with information needed to make fleet decisions	N/A	68%	83%	81%	81%
346	% of department managers that say they receive the information needed to make Facility decisions	N/A	55%	75%	80%	80%

Administrative - Executive Leadership

347	 % of access badge readers available for use	1	1	1	1	1
348	 % of ADA compliance issues responded to within 5 working days	100%	100%	100%	100%	100%
349	 % of key measures and strategic results achieved	40%	35%	45%	78%	78%






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Administrative - Executive Leadership						
350	% of performance evaluations completed by the review date	94%	86%	86%	100%	100%
351	# of ADA compliance issues received and tracked	534	509	553	500	500
Facility Asset Management - Aquatic and Recreational Facility Safety						
352	 % of operating days aquatic facilities are available for use	94%	95%	93%	98%	98%
353	% of water quality tests passed	106%	97%	97%	95%	95%
354	# of aquatic facilities supported	23	24	24	23	23
355	# of aquatic facility installations/repairs completed	51	58	50	80	80
356	# of water quality tests performed by General Services	1,014	1,241	1,478	900	900
Facility Asset Management - Building Maintenance, Repair, and Enhancement						
357	 % of customers surveyed who express overall satisfaction with maintenance of their facilities	68%	73%	73%	75%	75%
358	 % of work orders that are unscheduled	38%	36%	36%	32%	32%
359	% of customers satisfied with Building Management	65%	73%	73%	75%	75%
360	% of customers surveyed who express overall satisfaction with enhancements of their facilities	55%	75%	75%	55%	55%
361	% of customers surveyed who express overall satisfaction with the cleanliness of facilities	66%	68%	68%	70%	70%
362	% of department managers that say they receive the information needed to make Facility decisions	N/A	55%	75%	80%	80%
363	% of facility repair requests received that are non-callbacks	98%	99%	99%	98%	98%
364	% of preventive maintenance work orders completed on schedule	85%	87%	84%	95%	95%
365	% of unscheduled facility repair work orders completed on time	67%	54%	52%	75%	75%
366	Square footage maintained per Building Maintenance Employee	90,922	87,094	87,966	90,269	90,269
367	# of enhancements completed	35	97	80	60	60



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Facility Asset Management - Building Maintenance, Repair, and Enhancement						
368	# of preventive maintenance work orders completed on schedule	3,086	3,476	3,391	3,515	3,515
369	# of resource conservation measures completed	7	9	5	13	13
370	# of square feet of graffiti removed	2,930	8,884	12,007	6,000	6,000
371	# of unscheduled facility work orders completed	1,274	1,201	1,162	1,332	1,332
372	# of enhancements requested	62	126	113	75	75
373	# of unscheduled repair work orders requested	2,263	2,309	2,368	1,776	1,776
374	\$ expenditure per square foot of City facilities maintained	1.28	1.33	1.28	1.76	1.76
Fleet Management - Fleet Refueling						
375	 % of fueling transactions completed without assistance	100%	100%	100%	100%	100%
376	# of fueling transactions completed	27,436	27,144	51,324	10,250	10,250
377	# of gallons of fuel purchased	1,595,410	1,592,719	1,645,522	1,604,990	1,604,990
Fleet Management - Fleet Services Support						
378	 % of underutilized units in the general fleet	34%	33%	33%	25%	25%
379	% of customers satisfied with Fleet Services	65%	69%	69%	66%	66%
380	% of department managers satisfied with information needed to make fleet decisions	N/A	68%	83%	81%	81%
381	# of new vehicles/equipment issued	57	43	36	85	85
382	# of underutilized units	370	359	365	270	270
Fleet Management - Vehicle and Equipment Maintenance						
383	 % of vehicle/equipment available for use	92%	89%	90%	90%	90%
384	% of all vehicle/equipment work orders that are preventative maintenance	52%	54%	54%	54%	54%
385	% of vehicle mechanics with ASE Master Level Certification	89%	94%	94%	94%	94%
386	% of vehicle/equipment work orders completed by the stated completion time	87%	85%	84%	88%	88%



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Fleet Management - Vehicle and Equipment Maintenance						
387	% of vehicle/equipment work orders completed correctly without return for rework	100%	100%	100%	100%	100%
388	# of vehicle/equipment work orders completed	8,863	8,534	8,513	8,466	8,466
389	# of vehicle equivalents per mechanic	308	330	323	287	287
390	# of vehicles/equipment in the fleet	2,022	2,146	2,154	2,034	2,034

