

General Services

FY22 Actual FY23 Actual FY24 Projection FY24 Target FY25 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

- 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 needed 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 work closely with departments 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' customers to discuss their issues and concerns.

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

Annually, the General Services Department's customers 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.
- At least 90% of access badge readers available for use.

350	% of all vehicle/equipment work orders that are preventative maintenance	54%	57%	57%	60%	60%
351	% of preventive maintenance work orders completed on schedule	87%	75%	82%	85%	95%
352	% of access badge readers available for use	96%	99%	99%	90%	90%



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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 88% of vehicle repairs completed within the stated completion time.
- At least 75% of unscheduled facility repair work orders completed on time.
- At least 80% of customers surveyed will be satisfied with Building Management services.
- At least 80% of customers surveyed will be satisfied with Fleet Services.

		FY22 Actual	FY23 Actual	FY24 Projection	FY24 Target	FY25 Target
353	% of vehicle/equipment work orders completed by the stated completion time	85%	82%	83%	88%	88%
354	% of unscheduled facility repair work orders completed on time	54%	61%	49%	75%	75%
355	% of customers satisfied with Building Management	73%	70%	26%	80%	75%
356	% of customers satisfied with Fleet Services	69%	69%	69%	80%	80%

Long-Term Issue - Skilled Labor Shortage

The continual shortage of skilled laborers, if not addressed, will result in:

- Additional outsourcing at increased cost to customers.
- Diminished service levels to customers.

Strategies to address the Long-Term Issue

- 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 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 250 vehicle equivalents per mechanic (industry standard is 200 vehicle equivalents per mechanic).
- Maintain a minimum Building Maintenance staff ratio of 61,000 square feet per employee (industry standard is 50,000 square feet per maintenance staff employee).

		FY22 Actual	FY23 Actual	FY24 Projection	FY24 Target	FY25 Target
357	% of vehicle mechanics with ASE Master Level Certification	94%	92%	74%	100%	100%



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		FY22 Actual	FY23 Actual	FY24 Projection	FY24 Target	FY25 Target
Long-Term Issue - Skilled Labor Shortage						
358	# of vehicle equivalents per mechanic	330	391	385	248	248
359	Square footage maintained per Building Maintenance Employee	87,094	86,200	71,597	90,269	59,411

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

- 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 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.




360	% of department managers satisfied with information needed to make fleet decisions	68%	83%	79%	82%	82%
361	% of department managers that say they receive the information needed to make Facility decisions	55%	75%	18%	80%	80%

Administrative - Executive Leadership

362	 % of access badge readers available for use	96%	99%	99%	90%	90%
363	 % of ADA compliance issues responded to within 5 working days	100%	100%	100%	100%	100%
364	 % of key measures and strategic results achieved	35%	30%	30%	78%	78%






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Administrative - Executive Leadership						
365	# of ADA compliance issues received and tracked	509	594	563	500	500
Facility Management - Aquatic Facility Safety and Maintenance						
366	 % of operating days aquatic facilities are available for use	95%	95%	91%	98%	98%
367	% of water quality tests passed	97%	97%	97%	95%	95%
368	# of aquatic facilities supported	24	24	24	23	24
369	# of aquatic facility repairs completed	58	64	28	80	60
370	# of water quality tests performed	1,241	1,240	1,360	900	1,200
Facility Management - Building Maintenance, Repair, and Enhancement						
371	 % of customers surveyed who express overall satisfaction with maintenance of their facilities	73%	83%	32%	75%	75%
372	 % of work orders that are unscheduled	36%	36%	38%	32%	37%
373	% of customers satisfied with Building Management	73%	70%	26%	80%	75%
374	% of customers surveyed who express overall satisfaction with enhancements of their facilities	75%	75%	75%	55%	75%
375	% of customers surveyed who express overall satisfaction with the cleanliness of facilities	68%	58%	59%	70%	59%
376	% of department managers that say they receive the information needed to make Facility decisions	55%	75%	18%	80%	80%
377	% of facility repair requests received that are non-callbacks	99%	99%	99%	98%	99%
378	% of preventive maintenance work orders completed on schedule	87%	75%	82%	85%	95%
379	Square footage maintained per Building Maintenance Employee	87,094	86,200	71,597	90,269	59,411
380	# of enhancements completed	97	73	102	60	100
381	# of resource conservation measures completed	9	10	6	13	10
382	# of square feet of graffiti removed	8,884	6,786	3,427	6,000	6,000
383	# of enhancements requested	126	117	116	75	120



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Facility Management - Building Maintenance, Repair, and Enhancement						
384	# of unscheduled repair work orders requested	2,309	2,369	2,254	1,776	2,400
385	\$ expenditure per square foot of City facilities maintained	1.33	1.47	N/A	1.79	2.05
Fleet Management - Fleet Refueling						
386	 % of fuel audit variances within an acceptable range	N/A	N/A	100%	100%	100%
387	# of fueling transactions completed	27,144	138,777	141,607	10,250	10,250
Fleet Management - Fleet Services Support						
388	 % of underutilized units in the general fleet	33%	37%	40%	25%	25%
389	% of customers satisfied with Fleet Services	69%	69%	69%	80%	80%
390	% of department managers satisfied with information needed to make fleet decisions	68%	83%	79%	82%	82%
391	# of new vehicles/equipment commissioned	43	17	71	85	85
392	# of underutilized units	359	387	418	270	270
Fleet Management - Vehicle and Equipment Maintenance						
393	 % of vehicle/equipment available for use	89%	90%	89%	90%	90%
394	% of all vehicle/equipment work orders that are preventative maintenance	54%	57%	57%	60%	60%
395	% of vehicle mechanics with ASE Master Level Certification	94%	92%	74%	100%	100%
396	% of vehicle/equipment work orders completed by the stated completion time	85%	82%	83%	88%	88%
397	% of vehicle/equipment work orders completed correctly without return for rework	100%	101%	100%	100%	100%
398	# of vehicle/equipment work orders completed	8,534	8,124	8,210	8,466	8,466
399	# of vehicle equivalents per mechanic	330	391	385	248	248
400	# of vehicles/equipment in the fleet	2,146	2,161	2,177	2,034	2,250

