



General Services Department

Strategic Business Plan

Effective Date: July 1, 2017

Oklahoma City Vision

Oklahoma City seeks to further progress as a vibrant, diverse, safe, unified and welcoming community.

Oklahoma City Mission

The mission of the City of Oklahoma City is to provide exceptional service to residents and visitors. We do this by ensuring the safety of the public, delivering quality services, and maintaining infrastructure to support the growth of the city.

Department Mission

The mission of the General Services Department is to provide fleet and facility asset management services to all City Departments so they can successfully accomplish their missions.

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Issues, Strategies, and Results

Issue 1: 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 and vehicles, leading to increased risk to citizens and city employees.
- Continued duplication of efforts.
- Missed opportunities to identify conservation initiatives.

Strategies

To more effectively coordinate maintenance of City assets the department will:

- Schedule elective repairs found during preventive maintenance inspections based on customer's priority of need.
- Assign staff to preventive maintenance work orders in a timely manner to promote completions by due date.
- 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.
- Meet annually with Fleet Services' customer groups to discuss their issues and concerns.

Strategic Results

By 2020, General Services' 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 that are preventative maintenance.
- At least 88% of all preventive maintenance facility work orders will be completed when due in order to decrease capital costs and avoid costly unexpected repairs.

By 2020, 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 80% 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.

Issue 2: 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.
- Limited facility and fleet management service options.

Strategies

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 personnel department to establish apprenticeship programs within the skilled trades

Strategic Results

By 2020 Oklahoma City Departments will benefit from a skilled General Services Department workforce, as evidenced by:

- 100% 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).
- Less than 25% of vehicle repairs will be outsourced.

Issue 3: 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.
- Negative public image of the City.
- Poor customer morale.
- Increased safety risk to citizens and employees.
- Unscheduled service interruptions.

Strategies

To address the need for more effective capital repair and maintenance, the department will:

- 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 Results

By 2020, 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 decisions.
- 100% of department managers will say they received the information needed to make Facility decisions.

Accomplishments

Americans with Disabilities Act (ADA) Compliance Program

Assessed all Embark bus stops for ADA compliance including developing a cost estimate for installation of a sidewalk, curb ramps, boarding and alighting area and bench pad for each bus stop.

Facility Asset Management Line of Business

Installed concrete epoxy floor and polished floor at Fire Station #16

Mud-jacked and raised the pool decks at Earlywine and Woodson Pools. Built new steel stairs and installed on water slide at Earlywine Pool

Constructed and installed JIB Crane and a new water source on roof of new Police Headquarters building.

Designed and constructed the Fallen Firefighter Memorial at Fire Station #1.

Remodeled kitchen and day room at Fire Station #8

Installed reflective floor safety striping in the rig room at twelve Fire Stations.

Poured a new concrete floor in Woodson Park lap pool, this improvement added 10 -15 years to life-cycle of the pool. Sandblasted floors and walls and applied new epoxy coating on both the diving pool and lap pool

Sandblasted, applied epoxy coating and painted floors and walls of all pool areas at Will Rogers Aquatic Center. Installed new no-slip flooring in the bathhouse.

Repainted all bollards and exterior man doors and jambs, and installed reflective markers on all bollards at Central Maintenance Facility

Completed major sewer stack and sewer line repairs at 420 W. Main and City Hall

Installed 700' of 2" water line for Streets Maintenance Division for their new facility at CMF

Major sewer line repair at Sellers Recreation Center

Major roof drain and sanitary sewer line repair at 100 N Walker to stop water infiltration into basement

Installation of plumbing and new sink fixture at City Hall

Structural repair on overhead door headers at Fire Station #16

Installed new epoxy floor and made extensive brick repairs in the rig room and replaced all exterior doors at Fire Station #17

Replaced all windows and frames at Taylor Recreation Center

Remodeled restrooms at 420 W. Main 2nd floor and 7th Floors, (ADA, energy and water conservation) also replaced all water fountains in building for ADA compliance

420 W. Main Projects - removed 8th floor smoking room; completed 3 separate small remodels on 10th Floor including conversion of smoke room to offices, administration area remodel and ADA upgrades; 1st floor Personnel Department replacement of counter tops and new millwork.

City Hall Projects, Remodeled two offices in PIM Office, 4th & 5th floor remodel including offices, and creation of conference rooms and new reception area.

Assisted with the infrared electrical inspection of all electrical distribution equipment in the Downtown Campus Buildings, new Police Headquarters, new Municipal Courts Building, 1 N Walker and all CMF sites.

Assisted with design and oversight of roof replacements and insulation upgrades at Fire Stations #8; #13; #28; #31; #19; #34; #35; #36; #37.

Wiring of X-Box circuits and mounting of X-Box control cabinets in ten (10) Recreation Centers

Employee Training

OSHA 30 industry standard safety certification for seven (7) Building Management employees

Certified one City Electrician as an Infrared Thermal Imaging Camera operator/Infrared Thermographer for advanced detection of electrical issues on building systems.

Three Building Maintenance Mechanics trained on Advanced Struxurware program.

Re-certification of OSHA Safety Licensure for Powered Industrial Truck (forklift) operation for 12 Building Management employees

Energy Conservation Projects

Added 100 new ABS/Schneider thermostats to the 420 W. Main's Building Automation System

Completed lighting upgrades at Foster Pool; Fleet Maintenance Repair Shop; Fleet Car/Truck Wash; Fuel Island; Wiley Post Party House; Rig Room at Fire Station #1; Police Evidence Barn; and Will Rogers Senior Center.

Replacement of HVAC systems equipment and switched to ABS automated controls at Station #27, #28, #8, & #19; installed additional infrared heaters (rig room) Station #26; 2 HVAC systems at Macklanburg CC, Douglas Rec Center 3, .

Replaced all four (4) HVAC units at Minnis Lakeview.

Replaced one (1) each unit at Police Firing Range, Fire Station #10, #17, #15.

Roof replacements with energy upgrades: Fire Station #10, Fire Station #32, Fire Station #27, Fire Station #1/ Admin

Performed City-wide audit of all plumbing fixtures in all city building to assist water / utilities in their grant application for changing fixture to low volume water consumption fixtures.

Programming, go-live and operation of the new Schneider/ABS building analytics system at nineteen (19) of our City locations

City wide upgrade on our energy management / building automation system on AX Struxurware controllers to Version 1.9

Fleet Management Line of Business

Grants for Electric Vehicles

Fleet Services has successfully applied for several grants to help offset the additional cost of battery electric vehicles and plug-in hybrid electric vehicles. These grants are periodically available through the Association of Central Oklahoma Governments, which administers Clean Cities grants for the U.S. Department of Transportation, Federal Highway Administration. Fleet Services currently has six such vehicles in service and one more on the way. It is Fleet Services intent to stay on the leading edge of emerging alternate fuel technologies for both electric and natural gas vehicles

Fleet Replacement Program

Fleet Services completed a vehicle replacement analysis using fleet management software. The compiled list was used as a starting point with using departments to refine the list of replacements to the specific using department needs. Through this collaborative effort, using departments are receiving vehicles and equipment more suited for the services they provide. Also, savings were achieved by identifying vehicles no longer needed in the fleet, as well as vehicles that could be utilized longer in the fleet.

Online Surplus Equipment Process

Fleet Services, in collaboration with Procurement Services, established a process to prepare surplus equipment for online auction. Fleet Services decommissions surplus equipment by



removing decals and reusable accessory equipment, and provides Procurement Services with pictures, descriptions, auction reserve amounts and any additional information required to place the surplus equipment online. During the auction, surplus equipment is stored at Fleet Services facilities until sold. Fleet Services personnel interact with potential buyers by answering questions about surplus equipment before the sale and providing bills of sale after the sale. In Fiscal Year 2017, 100 items of surplus equipment were sold online for a total of \$286,022.

Lines of Business and Programs

Department Organization

Administrative Line of Business

- Executive Leadership Program

Facility Asset Management Line of Business

- Aquatic and Recreational Facility Safety Program
- Building Maintenance, Repair and Enhancement Program

Fleet Management Line of Business

- Fleet Refueling Program
- Fleet Services Support Program
- Vehicle and Equipment Maintenance Program

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide leadership, support and information to the department so it can achieve its strategic and operational results.

Programs and Key Measures

Executive Leadership Program



% of key measures achieved

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.


Program Manager: Paul Bronson

Program Budget: \$1,068,896 (FY18)

Program Services:

- ADA Compliance Coordination
 - Agenda Items/Packets
 - Audit Responses
 - Continuity of Operation Plan
 - Contract Compliance Reviews
 - Employee Consultations
 - Employee Performance Evaluations
 - Executive Reports
 - Ad Hoc Reports
 - City Manager Reports
 - Special Projects Reports
 - Performance Reports
 - Grievance Resolutions
 - Legislative Recommendations
 - Needs Analyses
 - Plans (i.e. Master, Strategic Business Plans)
 - Policies & Procedures
 - Presentations
 - Union Negotiations and Recommendations
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Family of Measures

Results	 % of key measures achieved
	% of ADA compliance issues responded to within 5 working days
	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year
	% of performance evaluations completed by the review date
	% of terminations submitted to Personnel Department by termination date
Outputs	Dollar amount of operating expenditures managed
	# of ADA issues responded to within 5 working days
	# of full-time employees Supported
Demands	# of ADA compliance issues received and tracked

Facility Asset Management Line of Business

The purpose of the Facility Asset Management Line of Business is to provide facility maintenance, repair and enhancement services to City departments so they can provide safe, well maintained, and efficient places to work and play.

Programs and Key Measures

Aquatic Facility Safety and Maintenance Program



% of operating days aquatic facilities are available for use

Building Maintenance, Repair and Enhancement Program



% of customers surveyed who express overall satisfaction with maintenance of their facilities



% of work orders that are unscheduled

Aquatic Facility Safety and Maintenance Program

The purpose of the Aquatic Facility Safety and Maintenance Program is to provide aquatic facility maintenance and repair services to the Parks and Recreation Department so their customers can enjoy a safe place to play.


Program Manager: Steve Edwards

Program Budget: \$411,610 (FY18)

Program Services:

- ADA Compliance Enhancements
 - Pool Remodels
 - Pool and Spray Ground Safety Inspections
 - Pool and Spray Ground Safety Maintenance and Repairs
 - Pool Water Treatments
 - Swimming Pool Coatings
 - Water Quality Testing
-

Family of Measures

Results	 % of operating days aquatic facilities are available for use
	% of General Services' water quality tests passed
Outputs	# of aquatic facilities supported
	# of aquatic facility installations/repairs completed
	# of spray ground inspections completed
	# of water quality tests performed by General Services

Building Maintenance, Repair and Enhancement Program

The purpose of the Building Maintenance and Repair Program is to provide code compliant Facility Maintenance and Enhancements Services to City Departments so they can work in well-maintained facilities.

Program Manager: Gary Goldsboro

Program Budget: \$3,564,382 (FY18)

Program Services:

- Access control systems
- ADA Facility Reviews and Improvements
- Building Environmental control automations
- Building Mechanical Repairs
- Building Safety Systems
- Cabinet and Millwork Remodels
- Carpentry, Paint, Masonry Repairs
- Carpentry Remodels
- Conservation Initiatives
- Contract Vendor Coordination
- Contract Vendor Inspections
- Custodial Services
- Customer Service Consultations
- Electrical Remodels
- Electrical Repairs
- Facility Assessments
- Floor Coatings
- Floor Installations
- Graffiti Removal
- HVAC Remodels
- Inventory Management
- Painting and Drywall Installations
- Plan Reviews
- Plumbing Remodels
- Preventive Maintenance Inspections and Repairs
- Project Reports
- Purchasing Recommendations
- Recycling
- Repair Estimates
- Repair Material Recommendations, Acquisitions, and Payments
- Repair and Remodel Designs
- Safety Recommendations
- Surface Coatings
- Work Order Status Reports

Family of Measures

Results

 **% of customers surveyed who express overall satisfaction with maintenance of their facilities**

 **% of work orders that are unscheduled**

% of customers surveyed who express overall satisfaction with enhancements of their facilities

% of Department customers surveyed who express overall satisfaction with the cleanliness of facilities

% of unscheduled facility repair work orders completed on time

	% of preventive maintenance work orders completed on schedule
	% of facility repair requests that are non-callbacks
Outputs	# of enhancements completed
	# of preventive maintenance work orders completed
	# of resource conservation measures completed
	# of unscheduled facility repair work orders completed
	square footage of graffiti removed
Demands	# of enhancements requested
	# of preventive maintenance work orders scheduled
	# of unscheduled facility repair work orders requested
Efficiencies	\$ expenditure per square foot of City facilities maintained

Fleet Management Line of Business

The purpose of the Fleet Management Line of Business is to provide equipment acquisition, maintenance, and refueling services to City Departments, so they can have reliable fleet resources to achieve their goals.

Programs and Key Measures

Fleet Refueling Program



% of fueling transactions completed monthly without assistance

Fleet Services Support Program



% of underutilized units in the general fleet



% of budgeted vehicles/equipment purchased

Vehicle and Equipment Maintenance Program



% of vehicles and equipment available for use

Fleet Refueling Program

The purpose of the Fleet Refueling Program is to provide fuel, fueling sites, and fueling services to City Departments so they have fuel resources needed to operate their vehicles and equipment.


Program Manager: Yolinda Washington

Program Budget: \$4,797,955 (FY18)

Program Services:

- Emergency Fuelings
 - Field Lubrication Services
 - Fuel Card Issuance and Replacements
 - Fueling Reports
 - Fuel Inventory Controls
 - Fuel Island Maintenance Inspections
 - Fuel Transaction Problem Resolutions
 - In-House Fuel Station Fuelings
 - In-House Tanker Truck Fuel Deliveries
 - Monthly Fuel Billings
 - Truck Washes
 - Vendor Provided Fuelings
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Family of Measures

Results	 % of fueling transactions completed without assistance
Outputs	# of fueling transactions completed
	# of gallons of fuel purchased

Fleet Services Support Program

The purpose of the Fleet Services Support Program is to provide Vehicle and Equipment Advice, Replacement, Rentals, and Disposal Services to City Departments so transportation needs are fully met.



Program Manager: Jeffery Twiehaus

Program Budget: \$423,838 (FY18)

Program Services:

- Accessory Installations
 - Additional Equipment Procurement
 - Alternative Fueled Vehicle Grant Applications
 - Capital Replacements
 - Equipment Auction Support Services
 - Equipment Replacement Recommendations
 - Equipment Specifications
 - Fleet Contract Award Recommendations
 - Fleet Manager Council Meetings
 - Mileage Reimbursement Recommendations
 - New Equipment Issuances
 - New Vehicle Commissioning
 - Vehicle Condition Assessments
 - Vehicle Decommissions
 - Vehicle Markings
 - Vehicle Records
 - Vehicle Rentals
 - Vehicle Utilization Recommendations
-

Family of Measures

Results	 % of underutilized units in the general fleet
	 % of budgeted vehicles/equipment purchased
	% of customers satisfied with Fleet Services
	% of department managers satisfied with the information needed to make fleet decisions
Outputs	# of vehicle/equipment specifications provided
	# of new vehicles/equipment issued
	# of underutilized units
	\$ amount of vehicles/equipment funded for replacement
Demands	\$ amount of vehicles/equipment identified for replacement

Vehicle and Equipment Maintenance Program

The purpose of the Vehicle and Equipment Maintenance Program is to provide vehicle and equipment preventive maintenance and repair services to City Departments so they have the vehicles and equipment they need to do their job.


Program Manager: Jeffery Twiehaus

Program Budget: \$4,797,955 (FY18)

Program Services:

- Automatic Vehicle Location (AVL)
 - Emergency Response Support Services
 - Equipment Disposal Preparations
 - Fast Lubes
 - Installations and Services
 - Recall & Warranty Services Verifications
 - Repair Parts
 - Roadside Vehicle Maintenance and Repairs
 - Service Information Responses
 - Tire Replacement and Repairs
 - Vehicle Accident Repairs
 - Vehicle and Equipment Repairs
 - Vehicle Glass Repairs
 - Vehicle Preventive Maintenance Services
 - Vehicle Refurbishments
 - Vehicle Repair Estimates
 - Vendor Repair Quality Assurance
 - Vehicle Safety Inspections
-

Family of Measures

Results	 % of vehicle /equipment available for use
	% of outsourced vehicle repairs
	% of vehicle/equipment work orders completed by the stated completion time
	% of vehicle/equipment work orders completed without return for re-work
	% of vehicle/equipment work orders that are preventative maintenance
	% of vehicle mechanics with ASE Master Level certification
Outputs	# of vehicles/equipment available for use
	# of vehicle /equipment work orders completed
Demands	# of vehicles/equipment in the fleet