

General Services

FY16 Actual FY17 Projection FY17 Target FY18 Target

Long-Term Issue - Maintenance of City Assets

The continued insufficiency of 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.
- Missed opportunities to identify conservation initiatives.

Strategies to address the Long-Term Issue

- 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.

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

By 2019, 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 fleet repairs (not due to abuse, accident, or other non-target repairs) will be scheduled repairs.
- 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.

530	% of all fleet repairs (not due to abuse, accident, or other non-target repairs) as scheduled repairs	51%	55%	60%	60%
531	% of preventive maintenance work orders completed on schedule	99%	97%	82%	95%



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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.
- Limited facility and fleet management service options.

Strategies to address the Long-Term Issue

- Follow up on all reported comebacks with mechanics and customers.
- 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 times.
- Provide staff training and support to improve skills needed to complete facility repair requests.
- Follow up on all work requests entered into SharePoint identified as a callback, with the customer, the trade supervisor, and the Building Management Division technician.
- Work with vocational technology and educational institutions to find employees.

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

By 2019 Oklahoma City Departments will benefit from a skilled General Services Department workforce, as evidenced by:

- 100% of vehicle mechanics with ASE Master Level Certification.
- At least 98% of facility repair requests received are non-callbacks.
- At least 98% of fleet work orders received are non-callbacks.

532	% of vehicle mechanics with ASE Master Level Certification	94%	99%	100%	100%
533	% of facility repair requests received are non-callbacks	99%	100%	98%	98%
534	% of vehicle equivalent repairs completed correctly without return for rework	100%	100%	98%	98%



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Long-Term Issue - Volatile Fuel and Energy Expense

The volatile price of fuel and increasing price and usage of electricity and natural gas, if not addressed, will result in:

- *Reductions in services provided to customers.*
- *Decreased customer comfort levels necessitated by more stringent control over building temperature.*

Strategies to address the Long-Term Issue

- *Pursue funding and completion of energy saving measures, manage existing Energy Management System and work on energy usage awareness to reduce consumption.*
- *Establish an authorized replacement vehicle selector list to provide opportunities to departments to obtain energy efficient vehicles.*

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

By 2019, the City of Oklahoma City will realize energy efficiency and fuel conservation as evidenced by:

- *Average energy consumption per thousand square feet of facilities maintained (downtown campus) will be at 4.431 dekatherms and 16,689 kilowatt hours or lower*
- *95% of general fleet replacement vehicles will be the most cost effective and fuel efficient units available from existing State contracts.*

535	# of dekatherms per thousand square feet for facilities maintained (downtown campus)	6.14	2.33	4.43	4.43
536	# of kilowatt hours per thousand of square feet of facilities maintained (downtown campus)	15,672	15,164	16,689	16,689
537	% of general fleet replacement vehicles as most cost effective and fuel efficient units available from existing State contracts	100%	100%	95%	95%



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Long-Term Issue - Decentralized Repair and Maintenance Services

The continued lack of standardization and utilization of centralized repair and maintenance services, if not addressed, will result in:

- Customer frustration and confusion about who provides services.
- Higher costs and limited service options.
- Poor customer service.
- Inconsistent service quality and value.

Strategies to address the Long-Term Issue

- 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.
- Strive to provide exceptional customer service through frequent informational contacts and superior product quality.
- Meet frequently with Fleet Services' customer groups to discuss their issues and concerns.

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

By 2019, 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 facility repair work orders completed within the stated completion 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.

538	% of vehicle equivalent repairs completed by the stated completion time	94%	96%	90%	90%
539	% of facility repair work orders completed within published time standards	60%	62%	70%	70%
540	% of customers surveyed who express overall satisfaction with maintenance of their facilities	81%	81%	60%	81%
541	% of customers satisfied with Fleet Services	89%	90%	95%	95%



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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.
- Negative public image of the City.
- Poor customer morale.
- Increased risk for injury for citizens and employees.
- Unscheduled service interruptions.

Strategies to address the Long-Term Issue

- Meet frequently with department and division heads to determine their current informational 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

By 2019 City decision makers will benefit from having expert advice and information needed to make fleet and facility decisions as evidenced by:

- At least 95% of department managers will say they received the information needed to make Fleet decisions.
- At least 80% of department managers will say they received the information needed to make Facility decisions.
- No more than 15% of vehicles in the general fleet will be classified as underutilized.




542	% of customers satisfied with Fleet Services	89%	90%	95%	95%
543	% of customers satisfied with Building Management	68%	68%	65%	65%
544	% of underutilized units in the general fleet	16%	16%	15%	15%

Administrative - Executive Leadership

545	 % of key measures achieved	68%	74%	75%	75%
546	% of ADA compliance issues responded to within 5 working days	100%	100%	100%	100%
547	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	94%	96%	96%	96%
548	% of performance evaluations completed by the review date	96%	93%	95%	95%
549	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	81%	95%	95%






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Administrative - Executive Leadership					
550	# of ADA issues responded to within 5 working days	417	658	576	576
551	# of full-time employees supported	78	68	70	68
552	Dollar amount of operating expenditures managed	13,096,191	10,710,264	14,365,018	14,163,430
553	# of ADA compliance issues received and tracked	417	658	576	576
Facility Asset Management - Aquatic and Recreational Facility Safety					
554	 % of operating days aquatic facilities are available for use	100%	100%	98%	98%
555	% of water quality tests passed	85%	77%	94%	81%
556	# of aquatic facilities supported	22	23	25	23
557	# of aquatic facility installations /repairs completed	25	10	38	35
558	# of spray ground inspections	488	348	500	350
559	# of water quality tests performed by General Services	865	877	675	675
560	# of aquatic facility installations /repairs requested	33	14	60	35
561	# of spray ground inspections scheduled	476	371	500	350
Facility Asset Management - Building Maintenance, Repair, and Enhancement					
562	 % of customers surveyed who express overall satisfaction with maintenance of their facilities	81%	81%	60%	81%
563	 % of work orders that are unscheduled	47%	41%	56%	50%
564	# of dekatherms per thousand square feet for facilities maintained (downtown campus)	6.14	2.33	4.43	4.43
565	# of kilowatt hours per thousand of square feet of facilities maintained (downtown campus)	15,672	15,164	16,689	16,689
566	% of all preventive maintenance facility work orders completed when due	99%	97%	77%	95%
567	% of customers satisfied with Building Management	68%	68%	65%	65%
568	% of customers surveyed who express overall satisfaction with enhancements of their facilities	83%	83%	80%	81%




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Facility Asset Management - Building Maintenance, Repair, and Enhancement					
569	% of customers surveyed who express overall satisfaction with the cleanliness of facilities	56%	56%	65%	65%
570	% of facility repair requests received are non-callbacks	99%	100%	98%	98%
571	% of facility repair work orders completed within published time standards	60%	62%	70%	70%
572	% of preventive maintenance work orders completed on schedule	99%	97%	82%	95%
573	# of enhancements completed	29	42	40	40
574	# of preventive maintenance work orders completed	2,045	2,064	1,401	1,933
575	# of resource conservation measures completed	17	22	12	12
576	# of unscheduled facility work orders completed	1,029	870	1,328	1,200
577	# of enhancements requested	44	60	50	40
578	# of preventive maintenance work orders scheduled for completion	1,952	2,085	1,649	1,949
579	# of unscheduled repair work orders requested	1,749	1,471	2,201	1,989
580	\$ expenditure per square foot of City facilities maintained	1.65	1.63	1.69	1.44
Fleet Management - Fleet Refueling					
581	 % of fueling transactions completed without assistance	100%	100%	100%	100%
582	# of fueling transactions completed	121,545	125,852	123,000	123,000
583	# of gallons of fuel purchased	1,592,559	1,613,866	1,611,749	1,611,749
Fleet Management - Fleet Services Support					
584	 % of underutilized units in the general fleet	16%	16%	15%	15%
585	 % of vehicle replacement needs met	29%	25%	25%	37%
586	% of customers satisfied with Fleet Services	89%	90%	95%	95%
587	% of general fleet replacement vehicles as most cost effective and fuel efficient units available from existing State contracts	100%	100%	95%	95%
588	# of equipment specifications provided	29	53	30	30
589	# of new vehicle issuances	83	73	72	100



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Fleet Management - Fleet Services Support					
590	# of underutilized units	192	197	208	208
591	# of equipment specifications required	29	53	30	30
592	# of new and replacement vehicle purchases budgeted	289	289	289	268
593	# of vehicles eligible for replacement	N/A	N/A	208	0
Fleet Management - Vehicle and Equipment Maintenance					
594	 % of budgeted vehicle equivalents available for use	99%	95%	98%	92%
595	# of vehicle equivalents per mechanic	N/A	281.81	242.88	242.88
596	% of all fleet repairs (not due to abuse, accident, or other non-target repairs) as scheduled repairs	51%	55%	60%	60%
597	% of vehicle equivalent repairs completed by the stated completion time	94%	96%	90%	90%
598	% of vehicle equivalent repairs completed correctly without return for rework	100%	100%	98%	98%
599	% of vehicle mechanics with ASE Master Level Certification	94%	99%	100%	100%
600	# of budgeted vehicle equivalents available for use	4,387	4,329	4,026	3,799
601	# of vehicle equivalent repairs completed	9,956	9,484	13,500	13,500
602	# of vehicle equivalents in the fleet	4,444	4,563	4,129	4,129

