



# General Services Department

## Strategic Business Plan

Effective Date: July 1, 2016

### **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 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 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.

#### Strategic Results

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.

### 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 improve customer outcomes during this time of a shortfall of skilled laborers, the department will:

- 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 Results**

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.

## **Issue 3: 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 help control the cost of electricity, natural gas and vehicle fuel costs, the Department will:

- 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 Results**

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.

### **Issue 4: 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**

In order to promote greater standardization of services and increased utilization of department provided services, General Services will:

- 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 Results**

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.

## **Issue 5: 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 need for more effective capital repair and maintenance, the department will:

- 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 Results**

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.

## Accomplishments

### Facility Asset Management Line of Business

- Maintenance of City Assets
  - Total remodel of Fire Station 20
  - Complete rework of two City aquatic center feature slides, including major fiberglass repairs and repainting of fixtures
  - Fire Station #8 rig room repainting
  - Major HVAC upgrade and addition of capacity to address winter environmental issues in RMACC
  - Removal, replacement and installation of all Will Rogers bathhouse and restroom stall partitions
  - Martin Nature Park – Duffner House, new roof house and garage, major soffit and fascia repairs, painting, new store front glass windows and entry door, new overhead cupola, new gutters, total new HVAC systems, electrical and plumbing repairs.
  - Replacement of HVAC systems equipment at Station #33, hanging heaters (rig room) Station #6 and six (6) units at Will Rogers Exhibition Center.
  - Replacement / retile of showers and locker rooms Station #23
  - Complete repair and rebuild of Meryl Medley Park bench and sign
  - Correction of major design/construction flaws in HVAC, lighting & electrical systems at SW Library
  
- Employee Training
  - OSHA 10 industry standard safety certification of all BMD employees
  - Re-certification on OSHA powered industrial truck (forklift) safety licenses for all BMD employees
  - Three Building Maintenance Mechanics trained on Advanced Struxurware program.
  
- Reduction of energy expense
  - Final conversion of HVAC controls from Trane Trace to ABS in four Central Maintenance Buildings
  - Added 100 new ABS/Schneider thermostats to the 420 W. Main's Building Automation System
  - Exterior lighting upgrades at 14 Fire Stations and all U-tube lighting upgraded at Fire Station # 17
  - Complete fabrication and installation of HVAC return and discharge air ductwork system at CMF Equip Services Bldg to address a 10 year old design flaw.
  
- Conservation of natural resources
  - Single stream recycling

- 2<sup>nd</sup> place in government programs in the Keep Oklahoma Beautiful annual Environment Excellence Competition for our city single-stream recycling
- Programming, go-live and operation of the new Schneider/ABS building analytics system at nineteen (19) of our City locations
- Reconstruction and repair of Equip Services truck wash floor and construction and installation of un-ground equipment in new floor for water reclamation project
- 420 W. Main 8th Floor restrooms remodel (ADA, energy and water conservation)
- City wide conversion on our energy management / building automation system from JACE-2 controllers to the newest system controllers AX Struxurware.

### **Fleet Management Line of Business**

- Grants for electric vehicles
  - General Services/Fleet Services has successfully applied for several grants to help offset the additional cost of total electric vehicles and also plug in hybrid gasoline/electric vehicles. These grants are periodically available through ACOG, which administers Clean Cities grants for the U.S. Department of Energy. The Department currently has four such vehicles in service and two more on the way. It is our intent to stay on the leading edge of emerging alternate fuel technologies, with both electric and natural gas vehicles, to ensure that the city fleet is ready to expand future use of such clean vehicles.
- Replacement program
  - The SharePoint Vehicle Request process evolved from the collaborative efforts of Fleet Services and IT. It innovatively leverages the power of SharePoint to streamline vehicle purchasing and replacement. Authorized personnel initiate a vehicle request by filling out an electronic form with required information. SharePoint automatically routes the request for approval through the vehicle using department leadership, the Fleet Manager, and OMB. Once approved, Fleet Services accomplishes the purchase. SharePoint tracks each request through the stages of approval and procurement and seamlessly provides this information to the user via a status dashboard on the InsideOKC webpage.
- Online surplus equipment process
  - General Services/Fleet Services worked with Procurement Services to establish an efficient process, and the necessary electronic forms, to prepare city equipment for online auction. Fleet Services decommissions Police and General Fleet vehicles and equipment, removing decals and reusable accessory equipment. Vehicles are stored at City facilities until sold and fleet personnel interact with potential buyers to answer questions before the sale, and to prepare the bills of sale, and other necessary documents, after the sale. To date 205 vehicles have been sold on line for a total of \$545,232.





## 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.

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Program Manager: Paula Falkenstein

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Program Budget: \$1,126,779 (FY16)

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### 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
- 

### Family of Measures

Results	 <b>% of key measures achieved</b>
	% 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.

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Program Manager: Steve Edwards


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Program Budget: \$411,515 (FY16)

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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	 <b>% of operating days aquatic facilities are available for use</b>
	% of water quality tests passed
Outputs	# of aquatic facilities supported
	# of aquatic facility installations/repairs completed
	# of spray ground inspections
	# of water quality tests performed by General Services
Demands	# of aquatic facility installations/repairs requested
	# of spray ground inspections scheduled

## ***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.

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Program Manager: Gary Goldsboro

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Program Budget: \$3,826,175 (FY16)

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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 preventive maintenance work orders completed on schedule

\$ received from recycling rebates per \$ spent on contract

Outputs	# of enhancements completed
	# of preventive maintenance work orders completed
	# of resource conservation measures completed
	# of unscheduled facility work orders completed
Demands	# of enhancements requested
	# of preventive maintenance work orders scheduled
	# of 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 vehicle replacement needs met

#### Vehicle and Equipment Maintenance Program



% of budgeted 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: \$4,395,152 (FY16)

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

### Family of Measures

Results	 % of fueling transactions completed without assistance
Outputs	# of fueling transactions completed
	# of gallons of fuel purchased
Demands	The demand is reflected in the target output

## ***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:	John Bristol
Program Budget:	\$407,305 (FY16)
Program Services:	<ul style="list-style-type: none"> <li>▪ Accessory Installations</li> <li>▪ Additional Equipment Procurement</li> <li>▪ Alternative Fueled Vehicle Grant Applications</li> <li>▪ Capital Replacements</li> <li>▪ Equipment Auction Support Services</li> <li>▪ Equipment Replacement Recommendations</li> <li>▪ Equipment Specifications</li> <li>▪ Fleet Contract Award Recommendations</li> <li>▪ Fleet Manager Council Meetings</li> <li>▪ Mileage Reimbursement Recommendations</li> <li>▪ New Equipment Issuances</li> <li>▪ New Vehicle Commissioning</li> <li>▪ Vehicle Condition Assessments</li> <li>▪ Vehicle Decommissions</li> <li>▪ Vehicle Markings</li> <li>▪ Vehicle Records</li> <li>▪ Vehicle Rentals</li> <li>▪ Vehicle Utilization Recommendations</li> </ul>

Family of Measures	
Results	<b>% of underutilized units in the general fleet</b>
	<b>% of vehicle replacement needs met</b>
Outputs	# of equipment specifications provided
	# of new vehicle issuances
	# of underutilized units
Demands	# of equipment specifications required
	# of new and replacement vehicle purchases budgeted
	# of vehicles eligible 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.

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Program Manager: Bill Hager

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Program Budget: \$4,359,660 (FY16)

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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 budgeted vehicles equivalents available for use
	# of vehicles equivalents <sup>i</sup> per mechanic
	% of vehicle equivalent repairs completed by the stated completion time
	% of vehicle equivalent repairs completed without return for re-work
Outputs	# of budgeted vehicles equivalents available for use
	# of vehicle equivalent repairs completed
Demands	# of vehicles equivalents in the fleet

<sup>i</sup> Vehicle Equivalent is an industry standard to measure effort to maintain a vehicle or piece of equipment. Example: One Sedan =1 vehicle equivalent, One Dump Truck = 9 vehicle equivalents.