

# General Services

FY23 Actual      FY24 Actual      FY25 Projection      FY25 Target      FY26 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.*

371	% of all vehicle/equipment work orders that are preventative maintenance	57%	57%	58%	60%	60%
372	% of preventive maintenance work orders completed on schedule	75%	87%	93%	95%	95%
373	% of access badge readers available for use	99%	99%	100%	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.

374	% of vehicle/equipment work orders completed by the stated completion time	82%	84%	86%	88%	88%
375	% of unscheduled facility repair work orders completed on time	61%	44%	43%	75%	75%
376	% of customers satisfied with Building Management	70%	26%	26%	75%	75%
377	% 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).

378	% of vehicle mechanics with ASE Master Level Certification	92%	65%	68%	100%	100%
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		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
<b>Long-Term Issue - Skilled Labor Shortage</b>						
379	# of vehicle equivalents per mechanic	391	377	365	248	248
380	Square footage maintained per Building Maintenance Employee	86,200	66,111	60,018	59,411	59,411
<b>Long-Term Issue - Capital Repair and Replacement</b>						
<p><i>The continued inadequate capital repair and replacement of the City's facilities and equipment assets, if not addressed, will result in:</i></p> <ul style="list-style-type: none"> <li>Increased demand for building and fleet maintenance services.</li> <li>Increased maintenance, operational and capital costs for the City.</li> <li>Unscheduled service interruptions.</li> <li>Negative public image of the City.</li> <li>Poor resident and employee morale.</li> <li>Increased safety risks to residents and employees.</li> </ul> <p><b>Strategies to address the Long-Term Issue</b></p> <ul style="list-style-type: none"> <li>To address the need for more effective capital repair and replacement, the Department will: <ul style="list-style-type: none"> <li>Provide a detailed estimate of Facility and Fleet capital needs to the Finance Department annually.</li> <li>Meet annually with department and division heads to determine their vehicle/equipment replacement needs.</li> <li>Provide project development and estimating services, building assessments and reports and provide advice on facility issues.</li> </ul> </li> </ul>						
<b>Strategic Result(s) to measure annual progress on Long-Term Issue</b>						
<p><i>Annually, City decision makers will benefit from having expert advice and information needed to make fleet and facility decisions as evidenced by:</i></p> <ul style="list-style-type: none"> <li>100% of department managers will say they received the information needed to make Fleet replacement decisions.</li> <li>100% of department managers will say they received the information needed to make Facility repair/enhancement decisions.</li> </ul>						
381	% of department managers satisfied with information needed to make fleet decisions	83%	79%	79%	82%	82%
382	% of department managers that say they receive the information needed to make Facility decisions	75%	18%	18%	80%	80%
<b>Administrative - Executive Leadership</b>						
383	🔑 % of access badge readers available for use	99%	99%	100%	90%	90%
384	🔑 % of ADA compliance issues responded to within 5 working days	100%	100%	100%	100%	100%
385	🔑 % of key measures and strategic results achieved	30%	35%	50%	78%	78%



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<b>Administrative - Executive Leadership</b>						
386	# of ADA compliance issues received and tracked	594	577	552	500	500
<b>Facility Management - Aquatic Facility Safety and Maintenance</b>						
387	 % of operating days aquatic facilities are available for use	95%	92%	92%	98%	98%
388	% of water quality tests passed	97%	77%	87%	95%	95%
389	# of aquatic facilities supported	24	24	24	24	24
390	# of aquatic facility repairs completed	64	47	17	60	60
391	# of water quality tests performed	1,240	1,691	2,028	1,200	1,200
<b>Facility Management - Building Maintenance, Repair, and Enhancement</b>						
392	 % of customers surveyed who express overall satisfaction with maintenance of their facilities	83%	32%	32%	75%	75%
393	 % of work orders that are unscheduled	36%	41%	41%	37%	37%
394	% of customers satisfied with Building Management	70%	26%	26%	75%	75%
395	% of customers surveyed who express overall satisfaction with enhancements of their facilities	75%	40%	40%	75%	75%
396	% of customers surveyed who express overall satisfaction with the cleanliness of facilities	58%	59%	59%	59%	59%
397	% of department managers that say they receive the information needed to make Facility decisions	75%	18%	18%	80%	80%
398	% of facility repair requests received that are non-callbacks	99%	99%	100%	99%	99%
399	% of preventive maintenance work orders completed on schedule	75%	87%	93%	95%	95%
400	Square footage maintained per Building Maintenance Employee	86,200	66,111	60,018	59,411	59,411
401	# of enhancements completed	73	100	77	100	100
402	# of resource conservation measures completed	10	4	16	10	10
403	# of square feet of graffiti removed	6,786	3,940	5,269	6,000	6,000
404	# of enhancements requested	117	145	147	120	120

