

The way we do business

General Services Department

Strategic Business Plan

Effective Date: July 1, 2023

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.

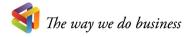


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Issues, Strategies, and Results

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 costs.
- Delays in response times to maintenance requests.
- Unsafe facilities and vehicles, leading to increased risk to residents and City employees.
- Continued duplication of efforts by General Services and other City Departments.
- Missed opportunities to identify conservation initiatives.

Strategies

To more effectively coordinate maintenance of City assets, the Department will:

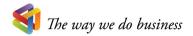
- Assign staff to preventive maintenance work orders in a timely manner to promote completions by due date.
- Schedule needed repairs found during preventive maintenance inspections based on customer's priority of need.
- Increase shop priority on equipment approaching promised return date.
- Assign 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 Results

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.

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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.

Issue 2: 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 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 Results

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).

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:

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- 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 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 Results

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.

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Accomplishments

Fleet Services Division

- Purchased new metal lathe and got the electrical installation completed in January of 2023.
- Purchased the new Lincoln MIG welder to replace the old inoperative welder.
- Achieved an average fleet vehicle availability rate of 89.8%.
- Worked with Human Resources to hire 5 new technicians and 1 Equipment Service Worker to fill vacancies caused by resignations and retirements during the year.
- Partnered with NAPA management to hire a new IBS parts store manager.
- Worked with Building Management and Public Works to bring the forced air furnace on-line in the CNG shop addition, completing the three-year construction project. (November of 2022)
- Added a position for a second Service Writer and procured a new work station, computer, and printer/scanner for this person.
- Developed proof of concept and designed a new key cabinet capable of storing over one thousand spare keys required for servicing the Police Fleet. The cabinet was built and installed by Building Management personnel.
- Worked with department personnel and IT to identify requirements for the purchase and installation of closed-circuit security cameras throughout the interior of the shop, and the truck wash. The new cameras will be a key part of a new security system that will eventually provide real-time security surveillance and monitoring to safeguard the facility, tools and equipment.
- Construction of 4 bay CNG compliant addition on the south end of the building. This addition not only adds work space, but also provides a safe environment for the maintenance of CNG fuel systems due to safety systems inherent to the building design.
- Relocation of the alignment rack to consolidate our vehicle service area and create more mechanic workspace.
- Replacement of the breakroom cabinetry to update the area and bring it up to standards including ADA compliance.
- Disposed of 168 pieces of surplus equipment which generated \$670,715 of revenue.

Building Management Division

- Built walls and added two doors with electronic hardware to meet FBI investigation requirements at Fire Prevention.
- Renovation to Fire Stations #9, #21, #22, and #34 to house EMSA staff.
- Convert Sellers Recreation Center, old section of Schillings Recreation, Station 25 rig room lighting and all shop lighting at Fleet Maintenance 8 to LED lighting.

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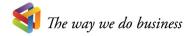
- Installed exterior LED lighting at Fire Maintenance
- Replaced all gym lighting at Southern Oaks Gym with LED
- Municipal Courts mechanical room waterproofing
- Installed Automatic Electronic Defibulator cabinets citywide for Risk Management.
- Installed new water fountains with bottle fillers citywide.
- Installed new attic ventilation system at Fire Station 15
- Replaced air conditioning system at the Earlywine Pool office and the Red Andrews Gym.
- Replaced radio equipment room air conditioning systems at the Central Maintenance Radio Shop.
- Replaced air conditioning systems at the Central Maintenance Facility Street Maintenance Shop offices.
- Installed baby changing stations citywide.
- Installed electrical and plumbing for new free-standing ice makers at multiple Fire stations.
- Design and install new drying system for newly created Fire Department bunker gear cleaning facility.
- Replaced HVAC systems at Fire Station 35.
- Renovated offices on the 3rd Floor of the James D. Couch Building to accommodate homeless liaison staff.
- Remodeled office area on the first floor of City Hall to create office space for the Inclusion and Diversity and Innovation offices.
- Replaced the roof and roof deck at the Will Rogers Aquatic Center Bathhouse.
- Replaced the roof at the Edwards Park Picnic Pavilion, Overholser Park Picnic Pavilion,
 Fire Station 2 and at the Parks Northeast District Maintenance Facility.
- Removed and replaced all electrical systems at the Will Rogers Aquatic Center main pump room.
- Painted the Will Rogers Pool.
- Upgraded control and water distribution systems at all 18 spray grounds.
- Installed new soffits at the Will Rogers Aquatic Center Bathhouse to prevent bird infiltration.
- HVAC Upgrade at Street Maintenance Welding Shop.
- Hathaway Center HVAC Upgrade.

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Physical Security/AMAG Program Projects

- Finance/Risk Management (420 W. Main, 8th floor Lactation room) Physical Security/AMAG addition.
- Fire Department (FS #1 & Administration) Physical Security/AMAG remodel.
- Fire Department (Fire Station#8 Bldg.) Physical Security/AMAG remodel.
- General Services (420 W. Main) Physical Security/AMAG C.I.P. upgrade.
- General Services (200 N. Walker "City Hall") Physical Security/AMAG C.I.P. upgrade.
- General Services Department (100 N. Walker, 1st floor Shipping, Receiving and Dock bay doors) Physical Security/AMAG addition.
- General Services Department (420 W. Main) AMAG/Fire panel integration (Building is now compliant with NFPA, IFC and IBCs codes and facility annual green tag permits)
- Human Resources (420 W. Main, 1st floor) Physical Security/AMAG remodel
- Information Technology Department (12 Public Safety Communication Radio Tower facilities "Colfax Tower, Santa Fa North Tower, RMACC Tower, Trosper Tower, Mustang Tower, Morgan Road Tower, Fire Station#4 Tower, Fire Station#27 Tower, Fire Station#28 Tower, Fire Station#36 Tower, Downtown Oklahoma Tower" Physical Security/AMAG addition.
- MAPS (420 W. Main, 4th floor) Physical Security/AMAG remodel.
- Municipal Court (2nd floor Attorney/Client interview offices) Physical Security/AMAG addition.
- Parks & Recreation Department (420 W. Main, 2nd floor strike lock) Physical Security/AMAG upgrade.
- Parks and Recreation (Myriad Botanical Crystal Bridge) Physical Security/AMAG remodel.
- Police Department (Headquarters Bldg. 2nd floor conference room) Physical Security/AMAG addition.
- Utilities Department (Lake Hefner Ozone building) Physical Security/AMAG addition.
- Utilities Department (Tinker A.F.B. Bldg. #9001 Gates) Physical Security/AMAG remodel.
- Utilities Department (Witcher Pump Station) Physical Security/AMAG addition.
- Utilities Department (Lake Hefner Operations Bldg.) Physical Security/AMAG addition.
- Utilities Department (Draper Water Treatment Plant Bldg. Gate) Physical Security/AMAG addition.

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Lines of Business and Programs

Department Organization

Administrative Line of Business

Executive Leadership Program

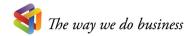
Facility Management Line of Business

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

Fleet Management Line of Business

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

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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 and strategic results achieved

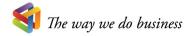


% of access badge readers available for use



% of ADA compliance issues responded to within 5 working days

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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: \$2,120,718 (FY24)

Program Services:

Administration

- City Council Agenda Items
- Continuity of Operations Plan
- Employee Consultations
- Employee Performance Evaluations
- Executive Reports
- Grievance Resolutions
- Legislative Recommendations
- Policies and Procedures
- Union Negotiations

Americans with Disability Act

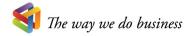
- Construction Inspection
- Facility Assessment
- Plan Review

Physical Security

- Access Control Systems
- Burglary Alarms
- Fire Alarms
- Surveillance (CCTV)

Family of Measures	
Results	% of key measures and strategic results achieved
	% of access badge readers available for use
	% of ADA compliance issues responded to within 5 working days
	% of performance evaluations completed by the review date
Demands	# of ADA compliance issues received and tracked

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Facility Management Line of Business

The purpose of the Facility 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 serve members of our community.

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

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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 swim and play.

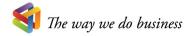
Program Manager:	Brandon George
Program Budget:	\$462,381 (FY24)

Program Services:

- Accessibility and Safety Enhancements
- Daily Pool Safety Inspections
- Pool Repairs
- Pool and Spray Ground Maintenance and Repairs
- Pool Water Quality Test and Treatments
- Swimming Pool Coatings

Family of Measures		
Results	% of operating days aquatic facilities are availa	able for use
	% of water quality tests passed	
Outputs	# of aquatic facilities supported	
	# of aquatic facility repairs completed	
	# of water quality tests performed	

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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 their employees and customers can work/conduct business in well-maintained facilities.

Program Manager: John Siska

Program Budget: \$4,514,265 (FY24)

Program Services:

- Building Environmental Control Automations
- Building Safety Systems
- Cabinet and Millwork Fabrication and Installation
- Carpentry, Paint, Drywall and Masonry Repairs
- Carpet and Vinyl Flooring Installations
- Conservation Initiatives
- Contract Vendor Coordination and Inspections
- Custodial Services
- Customer Service Consultations
- Electrical Repairs, Maintenance and Upgrades
- Equipment and Material Purchasing Recommendations
- Facility Assessments
- Floor Coatings

- Graffiti Removal
- HVAC Repairs, Maintenance and Upgrades
- Inventory Management
- Material and Equipment Acquisitions and Payments
- Plan Reviews
- Plumbing Repairs, Maintenance and Upgrades
- Repair and Remodel Designs and Estimates
- Safety Recommendations
- Work Order Status Reports

Family of Measures

Results

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% 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

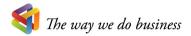
% of Department Managers that say they receive the information needed to make facility decisions

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

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	% 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 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

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Fleet Management Line of Business

The purpose of the Fleet Management Line of Business is to provide equipment acquisition, maintenance, disposal, 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 fuel audit variances within an acceptable range

Fleet Services Support Program

% of underutilized units in the general fleet

Vehicle and Equipment Maintenance Program

% of vehicles and equipment available for use

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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:	Michael Wallace
Program Budget:	\$6,053,281 (FY24)

Program Services:

- Emergency Fuel Plan
- Emergency Fuelings
- Fuel Card Issuance and Replacements
- Fuel Inventory Controls
- Fuel Island Maintenance Inspections
- Fueling Reports

- Fuel Transaction Problem Resolutions
- In-House Fuel Station Fuelings
- In-House Tanker Truck Fuel Deliveries
- Monthly Fuel Billings
- Offsite Vendor Fuelings
- Truck Washes

Family of Measures		
Results		% of fuel audit variances within an acceptable range
Outputs	# of fueling	transactions completed

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Fleet Services Support Program

The purpose of the Fleet Services Support Program is to provide vehicle and equipment advice, replacement, rental, and disposal services to City Departments so transportation needs are fully met.

Program Manager:	Jeffrey Twiehaus
Program Budget:	\$516,824 (FY24)

Program Services:

- Accessory Installations
- Additional Vehicle/Equipment Purchases
- Electric Vehicle Charging Station Support
- Fleet Contract Award Recommendations
- General Fleet Inventory Management
- Mileage Reimbursement Request Reviews
- New Vehicle/Equipment Commissions
- Vehicle/Equipment Auction Support Services
- Vehicle/Equipment Condition Assessments

- Vehicle/Equipment Decommissions
- Vehicle/Equipment Markings
- Vehicle/Equipment Records
- Vehicle/Equipment Rentals
- Vehicle/Equipment Replacements
- Vehicle/Equipment Replacement Recommendations
- Vehicle/Equipment Specifications
- Vehicle/Equipment Utilization Recommendations

Family of Measures	
Results	% of underutilized units in the general fleet
	% of customers satisfied with Fleet Services
	% of Department Managers satisfied with information needed to make fleet decisions
Outputs # of new vehicles/equipment commissioned	
	# of underutilized units

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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: John Bristol

Program Budget: \$4,433,663 (FY24)

Program Services:

- Automatic Vehicle Locator (AVL) Installations
- Emergency Response Support Services
- Field Lubrication Services
- Maintenance Services
- Minor Maintenance and Lubrications
- Recall & Warranty Service Verifications
- Repair Parts Management
- Roadside Vehicle Maintenance and Repairs
- Service Status Updates
- Special Equipment Installations and Services

- Tire Replacement and Repairs
- Vehicle/Equipment Accident Repairs
- Vehicle/Equipment Disposal Preparations
- Vehicle/Equipment Glass Repairs
- Vehicle/Equipment Preventive
 Maintenance Services
- Vehicle/Equipment Refurbishments
- Vehicle/Equipment Repair Estimates
- Vehicle/Equipment Repairs
- Vendor Repair Quality Assurance Verifications
- Vehicle/Equipment Safety Inspections

Family of Measures	
Results	% of vehicle/equipment available for use
	% 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
	# of vehicle/equipment work orders completed
Demands	# of vehicles/equipment in the fleet

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