Tangible Result: ***Well Maintained Capital Assets***

Champion: Tim Gramling | **Submitted:** July 30, 2011 | **Data for Quarter:** 4 of FY 10-11

Current Overall Rating of this Result:

YELLOW

Future State (if we do not change our strategy, what will the future result look like)

Overall maintenance efforts seems to be properly proportionate between preventative maintenance efforts and non-preventative maintenance efforts. A commitment to increase funds with inflation, adjust priorities and increase efficiencies will need to be made in order to significantly effect a change in the positive direction. Another factor that will need to be addressed will involve a commitment to be proactive in preventive maintenance activities. In some cases this may mean increased training and an increased effort in planning of needed maintenance to prevent or delay unplanned or unscheduled repairs before the end of the service life of each asset.

Measures

	Desired Trend	Benchmark	Goal
Maintenance Investment Index			
Maintenance Dollars Spent	Increase w/ Inflation	Average Inflation Rate for 2010-2011	Annual Inflation Rate
Condition Index			
PCI Streets	Increase	68	80
PCI Airport Pavement	Increase	80	85
Non-preventative Hours	Decrease	6392	6392 or less
# Failures (PC's, main breaks)	Decrease	49	49 or less
Preventive Maintenance Index			
Preventative Hours	Increase	3,410	3,410 or more
Permits vs Inspections	Increase	50%	100%

Current State

	Quarter	Trend	Progress	Rating/Comment	R	Y	G
Maintenance Dollars Spent	0.6%	flat	no	less than average inflation for 09-10		Y	
Condition Rating Street	67.06	Increased	no	inc less than expectations		Y	
Condition Rating Airport	77.46	Increased	yes	up from previous year			G
Non-preventative Hours	6772.91	Increased	no	up from previous quarter		Y	
Failures	34	flat	yes	less than 3 yr average			G
Preventative Hours	23,804	Increased	yes	up from same quarter last year			G
Permits vs Inspections	43%	Increased	yes				G

Implementation Plan (Green = Task On Time/Ahead - Yellow=Task Running Behind - Red = Task Late - X=Completion Date)

#	Leader	Tasks	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12
1	Tim Gramling	Implement work management system in divisions where the primary function is maintenance to improve planning and tracking	Y	Y	Y									X
2	Tim Gramling & Scott Meyer	Consider appropriate adjustments to operating budgets including allocating new revenue proportionately according to maintenance needs in order to keep up with inflation at a minimum.	G	G	G									X
3	Dept. Heads	Increase training in specific maintenance areas to improve and update knowledge and skills to gain efficiencies	Y	Y	Y									X
4	Dept. Heads	Develop preventative maintenance schedules for each maintenance category	Y	Y	Y									X
5	Dept. Heads/John Richbourg	Invest in technologies that increase productivity and efficiency.	Y	Y	Y									X
6	Development Services & Public Works	Improve ROW permitting and inspections process to ensure proper care is taken to protect the City's Capital Assets.	G	G	G									X

Outcome Measures

Measure	Current	After Implementation