

Current Overall Rating of this Result:

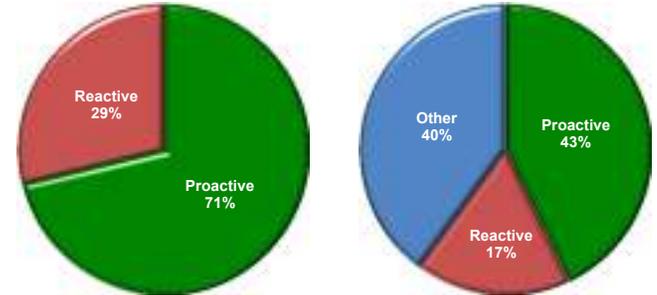
GREEN

Measures

	<u>Desired Trend</u>	<u>Goal</u>	
Maintenance Investment Index			
Actual Maintenance Dollars Spent for FY 11-12	Increase/Decrease w/ Inflation	1.5%	Inflation July 2011 to June 2012
Condition Index			
PCI Streets	Increase	75	
PCI Airport Pavement	Increase	80	
Reactive Maintenance Hours	Decrease	8264	or less based on past 3 yrs ave. Q4
Reactive Maintenance Tasks	Decrease	73	or less based on past 3 yrs ave. Q4
Preventive Maintenance Index			
Proactive Maintenance Hours	Increase	19,970	or more based on past 3 yrs ave. Q4

Maintenance activities should be properly proportionate between proactive and reactive maintenance efforts. A ratio of 65 - 75% proactive to 25 - 35% reactive is desired. Adequate funding to support the desired level of maintenance along with adjusting priorities and increasing efficiencies need to continue in order to maintain the current maintenance efforts for the City's assets. Proactive maintenance processes are the key having well maintained assets. Increased training and an increased effort in planning of needed maintenance is also necessary to prevent or minimize reactive maintenance before the end of the service life of each asset. The increasing growth of non-maintenance activities (Other) for operational divisions needs to be identified and monitored in order to minimize the threat to keeping the proper level of maintenance for the City's assets.

Key Indicators



Current State

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

Quarter/Annual	Trend	Progress	Rating/Comment	R	Y	G	#	Leader	Tasks	Milestone Dates													
										May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14		
Annual Maint \$ Spent w/ personnel	1.2%	increase	yes	Increased with inflation			G																
Annual Maint \$ Spent w/o Personnel	-3.0%	decrease	yes	Overall decrease from efficiencies implemented			G	1	Tim	I&I Improvements - Implement improvements as per the City's Facility Plan approved by DNR. Currently waiting for final approval from MDNR to make purchases for materials that will be funded through the SRF program.													
Annual Condition Rating Street	69.12	increase	yes	increase from previous year (66, 14)			G	2	Tim / Julia	Training - Public Works and Parks & Rec Departments are actively focusing on this for department employees. This is an ongoing effort.													
Annual Condition Rating Airport	70.95	decrease	no	decrease from previous year quarter (78.4) & less than goal		Y		3	Tim / Julia	Assess processes for improvements and efficiencies - Self Assessment processes are ongoing in PW and P&R. Numerous processes have been identified and improved. This is an ongoing effort.													
Quarterly Reactive Maintenance Hours	8097	decrease	yes	decrease from previous year quarter (9069) & less than goal			G	4	Julia	Broadway Maintenance - Identify amenities and establish priorities for improved section of Broadway from Pacific to downtown.													
Quarterly Reactive Maintenance Tasks	60	decrease	yes	decrease from previous year qtr (66) & less than Goal			G	5	Julia	Park & Facility Evaluation - Implement a consistent process for Park & Facility condition evaluation to include a regularly scheduled inspection and a rating system.													
Quarterly Proactive Maintenance Hours	20,065	decrease	yes	slight decrease from previous year qtr (20963), but more than Goal			G	6	Tim	Wastewater Treatment Facility CMMS - Develop and implement the computerized maintenance management system at the new facility.													
								7	Tim	Operation Clean Sweep - Implement a new operational initiative with an increased focus on removing weeds and debris and general sprucing up of City right-of-way along major streets throughout the City. Starts Oct 21, 2013									X				