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

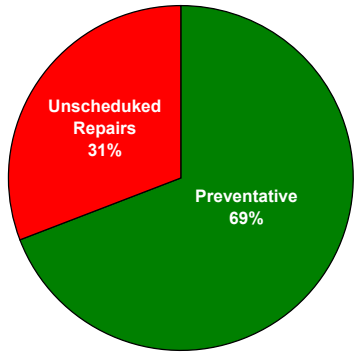
Champion: Tim Gramling | **Submitted:** June 11, 2012 | **Data for Quarter:** 3 of FY 11-12

Current Overall Rating of this Result:

GREEN

Key Indicators

Overall maintenance is properly proportionate between preventative maintenance efforts and unscheduled repairs. A commitment to increase funds with inflation, adjust priorities and increase efficiencies will need to continue in order to not fall back or to significantly effect a change in the positive direction. Commitment to proactive preventive maintenance also needs to continue to be a focus. 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	Goal	
Maintenance Investment Index			
Maintenance Dollars Spent	Increase/Decrease w/ Inflation	3.6%	Inflation July 2010 to July 2011
Condition Index			
PCI Streets	Increase	75	
PCI Airport Pavement	Increase	80	
Non-preventative Hours	Decrease	7399	or less
Unscheduled Repairs	Decrease	30	or less
Preventive Maintenance Index			
Preventative Hours	Increase	14,214	or more
Permits vs Inspections	Increase	100%	

Current State

	Quarter/Annual	Trend	Progress	Rating/Comment	R	Y	G
Annual Maint $ Spent w/ personnel	8.4%	increase	yes	Increased more than inflation			G
Annual Maint $ Spent w/o Personnel	1.9%	increase	no	increased less than inflation		Y	
Annual Condition Rating Street	66.14	decrease	no	decrease from previous year		Y	
Annual Condition Rating Airport	77.46	same	NA	No change			G
Quarterly Non-preventative Hours	7664	decrease	yes	decrease from previous year quarter & less than goal			G
Quarterly Unscheduled Repairs	26	decrease	yes	decrease from previous year qtr & less than Goal			G
Quarterly Preventative Hours	17,251	increase	yes	increase from previous year qtr & more than Goal			G
Quarterly Permits vs Inspections	100%	same	yes	Maintained 100% from previous Qtr & Goal Met			G

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

#	Leader	Tasks	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12
1	Tim	**Implement asset management system** - Cityworks Asset Mangement System implementation complete for Public Works	G	G	G		X							
2	Tim / Julia / City Manager	**Maintain adequate maintenance budget** - Maintenance budgets were held at adequate levels for the current budget year.	G	G	G				X					
3	Tim / Julia	**Increase job specific training** - Public Works and Parks & Rec Departments are actively focusing on this for department employees	G	G	G									
4	Tim / Julia / Kelly	**Develop preventative maintenance schedules for assets -** Schedules have been developed for many asset groups and are being developed for city facilities.	G	G	G									X
5	Tim / Julia	**Assess processes for improvements and efficiencies** - Self Assessment processes are ongoing in PW and P&R. Over 50 processes have been identified and improved.	G	G	G									
6	Tim / Kelly	**Improve ROW permitting and inspections process -** New ordinance was written in March 2010 and processes have been improved for implementing the permit process which has achieved 100% properly processed and inspected events compared to the the nuimber of permits issued for two consecutuve quaters.	G	G	G									