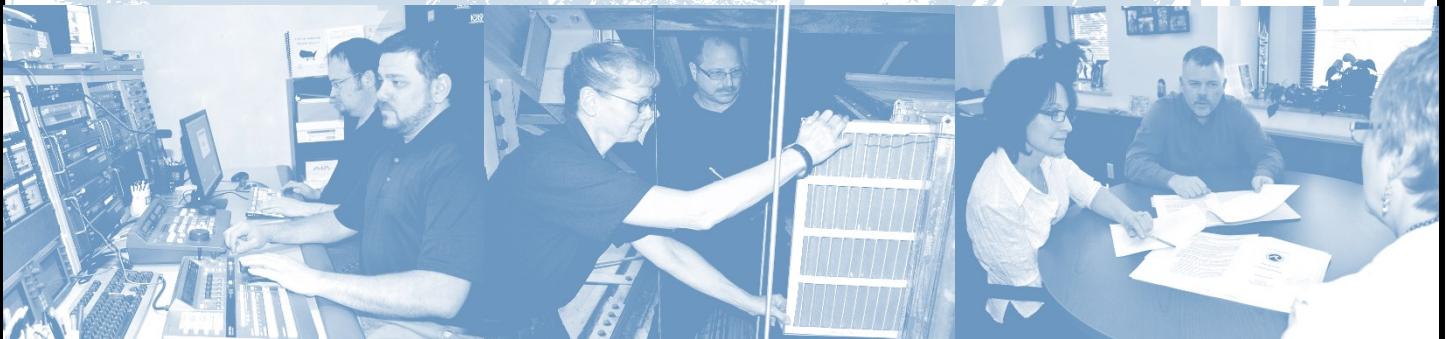


General Services

ANNUAL REPORT 2016



Welcome to General Services

Welcome to the first Annual Report for the General Services Division of the City of Oshkosh. Every staff member of General Services dedicates their time and efforts to provide great service to the City departments we support and the public we serve. This commitment to service is demonstrated by a diverse and talented team of public servants. Whether it be soliciting a bid for new ambulances for the Fire Department, installing new water fountains in City Hall, or videotaping a live Oshkosh Common Council meeting on Gov TV, the staff of General Services provide a wide range of services everyday to the City of Oshkosh.

General Services is comprised of three functional areas staffed by 11.8 full time equivalent (FTE) employees with a wide variety of skill sets and expertise. These areas include Purchasing, Facilities Maintenance and Oshkosh Media. The 2016 FTE staffing for each area are as follows; Purchasing: 3.0 FTE, Facilities Maintenance: 5.8 FTE and Media Services: 3.0 FTE. The organizational chart for General Services for FY 2016 is shown below.

Each area summary within this annual report includes 2016 facts and figures, accomplishments and

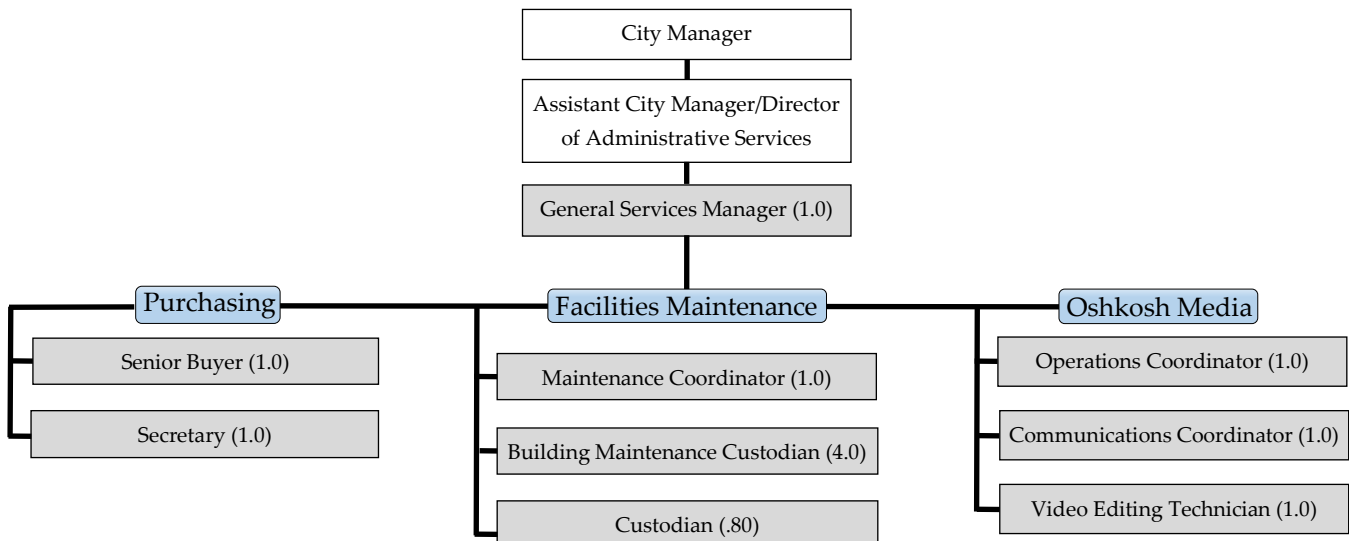


highlights, linkages to the City’s strategic plan and goals for 2017. An appendix section details performance output and/or efficiency metrics for areas beginning on page 20.

We would like to thank the Common Council, City Manager Mark Rohloff, Assistant City Manager/Director of Administrative Services John Fitzpatrick and all our great City counterparts and community partners for their continued support.

We hope this report will demonstrate our commitment to supporting our fellow employees, achieving the City’s strategic goals, serving the community and being responsible and efficient stewards of the City tax dollars. If you have any further questions regarding this annual report please contact the General Services Office in Room 302 of City Hall, 215 Church Avenue.

General Services Organizational Chart FY2016



Purchasing

Procurement of goods and services plays a vital role in government and Purchasing continues to provide City departments with the quality of products necessary at the most economical price in a timely manner— all while ensuring the process is done in fair and competitive environment and in adherence to all local, state and federal requirements and guidelines. Purchasing is a member of the Wisconsin Association for Public Procurement (WAPP) and the National Institute for Government Procurement (NIGP).

In FY 2016 Purchasing issued 2,039 purchase orders for value of \$24,926,469 in support of City departments. In addition, 8,346 P-Card transactions totaling \$1,352,412 were also processed. Taking both totals into account, in FY 2016 approximately \$26.2 million dollars was spent by Purchasing on goods and services for City departments.

Purchasing interacts on a daily basis with over 100 authorized purchasers who request and approve orders for items and services required to carry out their department missions. In addition, Purchasing works throughout the year to coordinate a multitude of solicitations for City goods and services using Requests for Quotations (RFQ), Invitations for Bids (IFB), Requests for Proposals (RFP), cooperative purchases pursuant to state and/or federal purchasing consortiums, professional services and other procurements. In addition, Purchasing also serves as the centralized processing center for all sale and disposal of City surplus property. All surplus is coordinated and managed through the City's "Osh-Buy" online bidding system, available to anyone interested in surplus City property. "Osh-Buy" provides accurate disposal records for all property while also

Mission Statement:

The mission of Purchasing is to acquire commodities and services for the City in an effective, efficient and impartial manner. Specific objectives include a) ensuring fair and equitable treatment of all vendors and persons who deal with the procurement process; b) fostering public confidence in the purchasing procedures through the use of modern and professional business tools and c) securing the advantages and economies derived from a centralized/standardized purchasing system.

ensuring compliance with local and state regulations on disposal of surplus. In FY 2016 "Osh-Buy" coordinated and processed \$7,389 in surplus property sales.

Project management, contract administration and construction overview continues to be an important function of Purchasing in 2016. Between directly managing the annual HVAC/Roofing CIP Replacement program projects in addition to annual CIP projects, Purchasing staff wear different hats in either directly overseeing projects or assisting other departments. In 2016 Purchasing coordinated the contract administration of 35 professional or contractor service agreements for City projects. This process includes verification and collection of bid and/or performance bonds and certificates of insurance and routing/distributing contracts after award.

Purchasing manages the City's P-Card program that is administered by JPMC through a cooperative contract coordinated through our WAPP and SE Wisconsin's Value Acquisition and Large Uniform Ex-

(Continued on page 4)



Purchasing Links to the City of Oshkosh Strategic Plan:

Enhance the Effectiveness of our City Government-

Maximize our Financial Position Based on our Capabilities & Limitations

(Continued from page 3)

penditures (VALUE) membership groups. Purchasing works with 104 City authorized P-card users to ensure the program continues to be an efficient tool for expediting the procurement process and reducing administrative costs. National P-Card benchmark surveys have determined the average administrative cost (factoring requisitions, sourcing, approvals, purchase orders, invoices and checks) is \$92.49 for a traditional purchase order process while the commensurate cost with a P-Card is \$21.51 per transaction. This equates to a 76% (or an estimated \$70 per transaction) savings in administrative costs per P-Card transaction.

Using this estimate, the City continues to realize a significant return on investment from the P-Card implementation from 2006. In FY 2016 alone, using the \$70 savings per P-Card transaction estimate with our 8,346 P-Card transactions, the City realized over \$575,000 in administrative cost savings from P-Card purchases. In addition, the City receives a 1% rebate from JPMC for all P-Card purchases. This resulted in additional revenue of \$23,148 in 2016.

Purchasing also works to optimize healthy and competitive relationships with our vendors. In 2016 Purchasing implemented the nationally recognized Onvia Demandstar online vendor registration/notification system. As a member of the WAPP, the City was able to participate with Demandstar at no cost, which also included free registration for all our vendors. In 2016 Purchasing rolled out the implementation of the new online system and sent letters to all vendors with instructions on how to register on Demandstar. Vendors can register their company for commodity codes of their business and then receive notifications of any City solicitations. In 2016 Purchasing also updated the "How to do Business with the City of Oshkosh" Vendor Guide available in our office and online.

Process Improvements

In 2016 Purchasing initiated a cross-functional process improvement group made up of various department staff to meet regularly to review, identify and improve processes or procedures associated with the purchasing, accounting or accounts payable functions. By late 2016 Purchasing had completed or implemented a variety of process improvement projects identified in the meetings. Some of these projects included:



- ◆ **Amazon Business Account:** established an official City Amazon account for all City purchases via Amazon. This account allows for improved approval and tracking of all Amazon purchases.
- ◆ **Commodity Sources Flyer:** created flyer of recommended commodity sources based on competitive pricing for more common purchase needs such as custodial supplies, office supplies, medical supplies, uniforms, tools, lawn equipment and more. The flyer will be updated and distributed annually.
- ◆ **Special Purchase Exemption Form:** created this form when normal contract pricing for a item does not meet the end users need. The form requires an explanation and supervisor signature.
- ◆ **P-Card Sleeves:** designed and implemented new credit card holder sleeves in conjunction with the rollout of the City's new P-Card chip cards. The sleeves clearly indicate that the P-Card is for City use only to help minimize accidental uses for personal purchases.

Purchasing Cost Savings Statement

A reporting system was established in 2016 to record purchase cost savings and revenue (income) generation activities by Purchasing. The purpose of creating this annual reporting system is to quantify the value that the Purchasing Division brings to the procurement function and to measure the cost savings and revenue generated from procurement systems and activities.

| Purchasing Cost Savings Statement 2016 Fiscal Year | |
|---|------------------|
| COST SAVINGS/REBATES/REVENUE) | |
| Cost Savings from Competitive Bidding (NASPO Procurement Cost Avoidance Methodology*) | |
| Operational Budget Purchases | \$93,523 |
| Capital Budget Purchases | <u>\$258,373</u> |
| Total Savings from Competitive Bidding: | \$351,896 |
| Cost Savings from Cooperative Purchases (documented savings from state and federal cooperative purchases) | |
| Total Savings from Cooperative Purchases: | \$79,304 |
| Rebates/Revenue & Savings from "Other" Means: | |
| P-Card Rebate | \$23,148 |
| Revenue of Sales from Disposable Assets | <u>\$7,389</u> |
| Total Savings from Rebates/Revenue: | \$30,537 |
| TOTAL COST SAVINGS FROM PURCHASING | |
| \$461,737 | |
| EXPENSES | |
| Direct and Indirect Expenses | |
| Salaries & Fringe | \$223,300 |
| Advertising/Marketing | \$2,500 |
| Conference & Training | \$1,500 |
| Dues, Phones, Supplies | <u>\$2,000</u> |
| TOTAL EXPENSES FOR PURCHASING | |
| \$229,300 | |
| NET GAIN/LOSS FROM PURCHASING | |
| \$232,437 | |

*National Association of State Procurement Officials (NASPO) Benchmarking Cost Savings & Cost Avoidance Research Brief 2007

Purchasing Accomplishments

A few of the major procurement solicitations coordinated by Purchasing during FY 2016 include:

New Ambulances for the Fire Department—Purchasing worked with Fire Department staff to solicit bids to replace three of the oldest ambulances in their nine unit fleet. Bid specifications identified critical requirements for the new ambulances including the chassis, body interior/exterior construction, hardware, safety features, electronics/wiring/technology, HVAC and more. The bid was awarded to Jefferson Fire & Safety for three Life Line ambulances for a total cost of \$583,350. The new ambulances arrived in spring, 2017.



Primary Clarifiers Repair and Rehab for Wastewater Treatment Plant—

This bid specifications for this project included removal of all metal components for sandblasting and painting and rebuilding all of the components of the two primary clarifiers at the Wastewater Treatment Plant. The bid was awarded to FabTech Waste Water Solutions for \$295,000.

Three Year Contract for Nuisance Animal Trapping for Storm Water Utility— The Storm Water Utility engages a contractor to manage nuisance animals within the city-owned storm water management detention basins. If not managed, the nuisance animals will cause damage to the side slopes and drainage ways and destroy the emergent vegetation. Purchasing worked with Storm Water Utility staff to solicit bid specifications for these services. The bid was awarded to Bezio Animal Control for a three year agreement at an estimated cost of \$21,400 between 2016-2018.



New Government Meeting A/V Equipment for City Hall—Purchasing worked with Oshkosh Media staff to create bid specifications for new audio/visual equipment to replace outdated equipment used to televise Council Chambers and Room 404 Board/Commission government meetings onto Oshkosh Media. The bid was awarded to B & H Photo-Video Corporation for \$29,766 and the new equipment will include high-definition (HD) cameras and audio equipment.

Exterior Door Replacements for Wastewater Treatment Plant—Purchasing worked with Wastewater Treatment Plant staff to create bid specifications to replace twenty two exterior doors and door jambs that were installed in 1974. The new doors and jambs will improve the building envelope and overall building security. The bid was awarded to LaForce Inc. for \$64,000.

Body Cameras for Police Department—Purchasing worked with Police Department staff to utilize a cooperative purchase agreement pursuant to the City of Milwaukee for 71 Taser Axon body-worn cameras for officers. Purchasing and Police were able to negotiate a 17% discount from the City of Milwaukee cooperative purchase agreement, in addition to twice as much of the original storage amount offered from the initial Taser proposal. A five year contract for a total of \$252,813 was awarded to Taser International.



Solicited RFP for EMS Billing and Collection Services— Working with Fire and Finance staff, Purchasing created a re-

(Continued on page 7)

Purchasing Accomplishments

(Continued from page 6)


quest for proposal (RFP) solicitation to accept proposals from firms to provide ambulance billing and collection services. The RFP addressed a variety of billing and collections requirements, including authorization to provide EMS billing in Wisconsin, EMS billing services experience, HIPAA compliance, staff training and more. The RFP review recommended award to LifeQuest Services for a three year contract between 2017-2019.



Three Year Contract for Bus Advertising Services for GO Transit—GO Transit allows the exterior and interior of their buses to be used for advertising as a way to augment system revenues. In order to promote more effective and efficient use of staffing resources, the City has used a third-party contractor to sell and install advertising on buses since 2008. Purchasing worked with Transit staff to solicit bids for a new three year contract. The bid was awarded to Houck Transit Advertising and the new contract guarantees a minimum of \$78,000 in revenue between 2017-2019.

Three Year Contract for Cleaning Services for the Field Operations Facility—Purchasing worked with Public Works staff to create bid specifications for cleaning services throughout the Field Operations Facility. Bid specifications identified cleaning services, areas, frequency, performance expectations and more. The bid was awarded to ServiceMaster Building Maintenance for a three year bid with a total cost of \$34,740.

2016 ORGANIZATIONAL INITIATIVES

- 
- ⇒ Coordinated a Visual Identity Guidelines (VIG) Committee to establish print, electronic and general use standards for the refreshed City logo. The new guidelines provide a clear set of graphic standard for employees and the public to ensure consistent and correct use of the logo.
 - ⇒ Researched and implemented new Onvia Demandstar vendor registration program that provides free registration to vendors to receive electronic notification of City of Oshkosh quotes, bids and other solicitations.
 - ⇒ Released 2016 update to the Purchasing Policy Handbook incorporating various process improvement updates. Provided training to employees on the new updates.
 - ⇒ Worked with IT staff to research and recommend a new physical security access control software to manage security access at City Hall, Water Filtration, Field Operations Center and the Public Safety Building. The new system will utilize all of the existing wiring and card readers and will have enhanced reliability and expandability.

Purchasing: Focus for FY 2017

In FY 2017 Purchasing will continue to fulfill our procurement responsibilities in accordance with all purchasing requirements, align staff performance with organizational goals, minimize costs and meet or exceed procurement service expectations from departments. In addition, in FY 2017 Purchasing will be focusing on several additional organizational initiatives, projects and goals.

2017 ORGANIZATIONAL INITIATIVES, PROJECTS AND GOALS

- ◆ Streamline the security, life safety and fire sprinkler monitoring for General Services buildings to simplify the notification process and minimize billing costs.
- ◆ Continue process improvement committee work with department partners to explore and review best practices to incorporate into our purchasing handbook and procurement processes.
- ◆ Coordinate procurements of 2017 CIP Major Equipment for city departments totaling over \$2,000,000. Equipment needs for 2017 include video equipment, road saw, router, grit system classifier, anaerobic digester, rotary lobe pumps, bar screen rail, self-contained breathing apparatus and more.
- ◆ Coordinate training of employees on the new Staples and OfficeMax contracted pricing websites.
- ◆ Continue to participate for procurement elements and modules within the upcoming enterprise resource planning (ERP) implementation.
- ◆ Coordinate procurements of 2017 CIP Major Equipment Vehicles for city departments totaling over \$3,600,000. Vehicle needs for 2017 include vans, pickup trucks, tandem dump trucks, side loading refuse trucks, leaf picker, mower, tractor, diesel buses and various other specialty vehicles.
- ◆ Continue to explore ways to expand cooperative purchasing opportunities for City purchases to expedite the procurement process and save money.
- ◆ Coordinate procurements of 2017 Public Property Improvements– Non-Utility projects for city departments for an estimated total in excess of \$2,000,000. Public Property Improvement projects for 2017 include Fire Station 17-19 floor replacements, various municipal Roofing/HVAC replacements, Oshkosh Convention Center renovations, Grand Opera House building envelope improvements, Oshkosh Public Library building envelope improvements and vinyl flooring replacement, Oshkosh Public Museum People of the Waters Exhibit improvements and more.
- ◆ Continue to invest in training and professional development to motivate and re-energize staff.

Facilities Maintenance

Facilities Maintenance is responsible for providing various maintenance and custodial services to seven facilities with varied missions, activities, clients and services. These facilities include City Hall and Mechanical Building, the Public Safety Building, the Oshkosh Seniors Center, the Sawyer Avenue Storage Facility and the Police Department’s Impound/Evidence Storage complex. In addition, Facilities Maintenance also provides maintenance services per operator lease agreements for the City-owned Oshkosh Convention Center and the Grand Opera House.

Facilities Maintenance’s 2016 actual budget was \$689,275, staffed by 5.8 FTE including a maintenance coordinator, four building maintenance custodians and a part-time custodian. Facilities Maintenance is a member of the Northeast Region Chapter of the International Facility Management Association (IFMA).

Facilities Maintenance addresses a wide scope of maintenance and custodial responsibilities on an almost daily basis. These tasks range from general housecleaning and custodial needs to preventative maintenance, grounds work, renovations and work orders. While much of the work is scheduled and routine, on any given day staff may be needed to respond to unplanned and/or immediate needs for plumbing, HVAC, roofing, deliveries or other service calls.

Facilities Maintenance provides custodial services to over 140,000 square feet of area within City Hall, the Public Safety Building and the Oshkosh Seniors Center. Facilities Maintenance is responsible for maintenance

Mission Statement:

The mission of Facilities Maintenance is to maintain our facilities to ensure their environments will support the goals of these buildings in a safe, clean, effective and efficient manner.

nance services for all seven facilities, equating to over 322,000 square feet of institutional space.

Project management and construction overview of the ongoing annual Roofing/HVAC capital improvement program continued to be an important function of Facilities Maintenance in 2016. Working with architects/engineers and City departments, Facilities Maintenance recommended and initiated roofing and HVAC replacement projects based on priority and ensured the projects were completed on time and cost effectively to protect the City’s equipment and buildings.

Since 2014 Facilities Maintenance has tracked the daily amount of staff resources assigned per type of work and per building. The types of work include custodial, modifications, preventative maintenance, grounds/landscaping, general building maintenance, work orders, elections support and more. For example, in 2016 Facilities Maintenance staff resources used per scope of work were as follows: Custodial– 51%, General Building Maintenance– 31%, Modifications– 7%, Grounds and Preventative Maintenance– 6%, Work Orders– 4% and Elections Support– 1%.

(Continued on page 10)



Facilities Maintenance Links to the City of Oshkosh Strategic Plan:

Improve and Maintain our Infrastructure–

Improve our City Buildings and Improve Energy Efficiency;

Update and Maintain our City Equipment

(Continued from page 9)







Additionally, in 2016 Facilities Maintenance staff resources used per building were as follows: City Hall– 43%, Public Safety Building– 27%, Seniors Center– 23%, Convention Center– 4%, Grand Opera House– 2% and Sawyer Storage Facility/Other Buildings– 1%. This data has been a valuable tool in analyzing the demands on Facilities Maintenance both in scope and building to better assign resources and schedules more effectively and efficiently.

In 2016 several office modifications and renovations coordinated by Facilities Maintenance allowed departments to reorganize or modify their work areas to make them more efficient for employees and/or improve their customer service for the public. In 2016 over 600 hours was spent on office modifications by Facilities Maintenance staff. Some of the offices/areas modified or renovated in 2016 include City Clerk’s, Collections, Planning, Accounting, Payroll and Utility Accountants.

In 2016 Facilities Maintenance fulfilled the City’s maintenance responsibilities of operator/ lease agreements for the City-owned Oshkosh Convention Center (OCC) and the Grand Opera House. Working with the lease partners of the OCC (Oshkosh Investors LLC) and the Grand Opera House (Oshkosh Opera House Foundation), Facilities Maintenance staff addressed over 400 hours of preventative maintenance, works orders and general maintenance projects to keep both building systems and their equipment properly maintained and functioning. Facilities Maintenance also meets with the Grand Opera House Advisory Board to provide regular updates and reports on maintenance issues and projects.

Developing and maintaining strong working relationships with all our community partners helps them to be successful in their efforts and benefits all parties involved.

Facilities Maintenance by the Numbers

| | | |
|------------------|---|---|
| 7 | General Services Facilities |  |
| \$698,274 | 2016 Annual Budget | |
| 322,454 | Sq. ft. of institutional space | |
| 181,836 | Sq. ft. of maintenance responsibilities |  |
| 140,618 | Sq. ft. of custodial responsibilities | |
| 43% | FM staff time spent in City Hall |  |
| 27% | FM staff time spent in Safety Building | |
| 23% | FM staff time spent in Seniors Center |  |
| 7% | FM staff time spent in other facilities | |
| 315 | Hours spent on Work Orders |  |
| 581 | Hours spent on PM and Grounds | |
| 626 | Hours spent on Modifications | |
| 4,543 | Hours spent on Custodial |  |
| 2,767 | Hours spent on General Maintenance | |

Facilities Maintenance Accomplishments

A few of the major projects coordinated or managed by Facilities Maintenance during FY 2016 include:

ERP Office Modifications— This project completed various office modifications and updates in City Hall to prepare for the new Enterprise Resource Planning (ERP) software implementation in 2017. The office modifications improved employee workflow, improved communication and updated work areas to better adapt to the technology updates as a result of the ERP system. The modifications included new offices, new workstations, new customer service counters, new paint, electrical, fiber, security cameras, monitors and more. Offices/areas that were modified include Collections, Accounting, Payroll, City Clerk's, Utility Accountants and Finance.



New Carpet at the Grand Opera House— The 1986 era carpet within the Grand lobby, stairwells and main hall were torn, faded, stretched and no longer repairable. This project provided new carpet to these areas that matched the former carpet characteristics, color and custom patterns replicating the Grand's 1985-86 restoration efforts.



Building Envelope Updates on the City Hall Mechanical Building— This project provided new exterior doors, jambs, garage doors, paint, brick replacement and tuck pointing and more. This project also included reorganizing the storage, Osh-Buy and mechanical building areas to improve access, usage and flexibility.

Sallyport Roof Replacement— This project addressed roof leaks above the Safety Building Police Department Sallyport area. The project required removing the former concrete slab overburden to replace the waterproof membrane below. The new roof no longer leaks water onto the Sallyport vehicles and areas.

Exterior Painting of Oshkosh Seniors Center South— This project secured a contractor to repaint the South building of the Seniors Center. The project included caulking, wood and soffit repairs, new gutters/downspouts, new paint and more.



New Roofs at Park Shelters— This project replaced failing roofs at several Parks Department buildings including the Retz Press Box, the Menominee Park Train Concessions, the Fugleberg Boat Launch, South Park's Shelter 2 & 3 and the Spanbauer Field Storage building.



New Water Fountains at City Hall— The water fountains in City Hall are beginning to fail and replacement parts are no longer available. In 2016 we began replacing the first and fourth floor water fountains with new fountains that met ADA accessibility and have the bottle filling station feature. The new fountains have been well received by employees and the public— since they were installed the bottle filling feature has recorded saving over 20,000 bottles.

Furnace Replacements at the Oshkosh Seniors Center South— Four of the South building's furnaces were failing and needed to be replaced. The new units provided a more balanced and effective system for managing the changing temperature demands of the building activities with improved energy efficiency and reliability.

(Continued on page 12)

Facilities Maintenance Accomplishments

(Continued from page 11)

Convention Center Commercial Dishwasher— The large commercial dishwasher within the Convention Center is a critical component to the kitchen operations. This project replaced the 30+ year old unit that was no longer repairable with a more energy efficient unit that will use an estimated 74% less water and also save approximately \$19,565 in annual water, sewer and utility costs.



Exterior Painting Updates to Grand Opera House Box Office— The windows, doors and walls of the Grand's Box Office entrance facing High Avenue were in poor shape from constant exposure to the heat and sunlight. This project repaired wood siding and provided new glaze, caulking and paint to better protect the façade exteriors and improve the overall appearance of the box office entrance.

New Mixing Boxes within City Hall— City Hall has over three dozen large pneumatic mixing boxes that mix cold deck and hot deck air to desired thermostat settings. Unfortunately, the pneumatic controls are over 30+ years old and are beginning to fail. In 2016 the mixing boxes feeding areas within the 4th floor of City Hall were replaced which improved the accuracy and effectiveness of the HVAC services to these areas.

New HVAC in Media Services and Phone Room— This project replaced failing HVAC units providing critical air conditioning to two heat generating areas within the first floor of City Hall: the IT phone room and the Oshkosh Media production facilities. The project provided more energy efficient HVAC units with improved reliability.



Refurbished Terrazzo Tile at the Public Safety Building— The terrazzo tile of the main public hallway of the Public Safety Building suffered much wear and tear as a result of pedestrian traffic and ice/snow melt reaction. This project sanded, regouted and reapplied sealers to the tile which improved its overall appearance and durability.

Convention Center Chiller Replacement— The Center's roof top 40 ton chiller had reached the end of its useful service life. This project removed the former unit and replaced it with a new reliable unit that is expected to be 15% more energy efficient.

2016 ORGANIZATIONAL INITIATIVES

- ⇒ Coordinated Council Chambers Renovations Committee to identify facility and audio/visual improvements for the Council Chambers.
- ⇒ Secured a new recycling vendor to collect and dispose of all electronics items such as computers, laptops and monitors.
- ⇒ Updated the preventative maintenance logs and tracking for all the General Services buildings to reflect the new HVAC equipment and/or systems that have been installed.
- ⇒ Revamped the custodial schedule/duties in response to increased need identified at the Public Safety Building.

Facilities Maintenance: Focus for FY 2017

In FY 2017 Facilities Maintenance will continue to focus on aligning staff performance with organizational goals and fulfilling our custodial and maintenance responsibilities within the General Services' facilities and with our lease partners. In addition, in FY 2017 Facilities Maintenance will be focusing on several additional organizational initiatives, projects and goals.

2017 ORGANIZATIONAL INITIATIVES, PROJECTS AND GOALS

- ◆ Conduct building condition assessments and site reviews of City Hall and Mechanical Building, the Parks/Forestry Building and the Grand Opera House. Areas of assessment will include structural, building envelope, electrical, plumbing, HVAC, roofing and elevators.
- ◆ Coordinate with engineer consultants for site reviews of all City roof systems and HVAC equipment to update Roofing/HVAC replacement schedules.
- ◆ Participate in emergency generator replacement project for the Safety Building.
- ◆ Convert all halogen lights within the Convention Center ballroom to new energy efficient LED technology.
- ◆ Continue Safety Building Locker Room Renovation Project Planning with project engineer and Police Department staff.
- ◆ Update and refresh Oshkosh Seniors Center North and South landscaping.
- ◆ Coordinate and oversee capital priority projects within the 2017 HVAC/Roofing Replacement Program. HVAC projects for 2017 include Safety Building rooftop condenser unit and fan motor replacement, Parks/Forestry Building HVAC improvements, Parks Animal Rehab/Train Station Concessions/LakeFly Café improvements, Sign Shop Heating System/MUA replacement, Public Library Server Room HVAC replacement, City Hall Chiller Pump and Oshkosh Media condenser unit replacement and more.
- ◆ Coordinate Grand Opera House Building Envelope improvements including new shutters, new exterior doors/frames, caulking and sealing.
- ◆ Coordinate and oversee the renovations, upgrades and updates of the Oshkosh Convention Center including painting/wallcovering, electrical, audio/visual, hearing loop, banquet chairs, supplemental fixtures and interior design elements.
- ◆ Organize and establish specific areas and procedures for all storage areas the Oshkosh Seniors Center North Building.
- ◆ Complete water fountain replacements at City Hall for 2nd and 3rd floor.
- ◆ Coordinate a council/staff committee to explore and recommend potential physical and process updates to the Council Chambers Environment in order to improve efficiency, safety and communication.
- ◆ Refresh, clean and update Safety Building exterior signage.
- ◆ Revamp and refresh City Hall Conference Rooms 306 and 310.

Oshkosh Media

Since its launch in 1997 Oshkosh Media has been providing award-winning local government and community programming for Oshkosh residents. Now entering its third decade, Oshkosh Media has become a shining example of a successful public and government access television station. Funded by the franchise fees from Oshkosh video service providers, Oshkosh Media has evolved its programming distribution onto two television channels (Gov TV & Life TV), a low-power radio station (Oshkosh FM 101.9), online on-demand content and a YouTube channel.

Oshkosh Media's 2016 actual budget was \$215,161, staffed by 3.0 FTE including an operations coordinator, a communications coordinator and a video editing technician. Oshkosh Media is a member of the Wisconsin Community Media and the National Alliance for Community Media.

Providing Oshkosh citizens an inside look into local government has been one of the core staples of the



Gov TV Mission Statement: *To create an informed electorate through the coverage of local government meetings, issues and events; to provide greater accessibility and understanding of city government through municipal programs and other video communication; to foster and promote citizen involvement and participation in the democratic process.*

Oshkosh Media mission. Gov TV is the division's government access television channel, providing live gavel-to-gavel coverage of nine local government bodies including the Oshkosh Common



Mission Statement:

The mission of Oshkosh Media is to carry out the mission and objectives of the government (Gov TV) and community access (Life TV) television channels of Oshkosh Media.

Council, Plan Commission, Traffic Review Advisory Board, Parks Board, Oshkosh Board of Education, Winnebago County Board and more. In 2016 Oshkosh Media covered 137 live government meetings. All meetings are broadcast live on Gov TV, simulcast live on Oshkosh FM 101.9 and live streamed on our website www.oshkoshmedia.org and our YouTube channel. All meetings are also available on demand on the website and YouTube.

In addition to government meeting coverage, Gov TV also provides Oshkosh citizens with studio and field productions highlighting various municipal projects, updates and/or activities. In 2016 Oshkosh Media produced 96 studio/field municipal programs. Some of these series include "The City Manager's Report," "Your City at Work," "Beyond the Badge" and more. Gov TV is also used to educate citizens on various municipal issues or updates through video public service announcements (PSA's) that are shown during programming breaks. In 2016 Oshkosh Media produced 19 public infor-

(Continued on page 15)



Oshkosh Media Links to the City of Oshkosh Strategic Plan:

Enhance the Effectiveness of our City Government—

Improve our Internal and External Communication Systems

(Continued from page 14)

mation videos or PSA's including the Police Department's drug drop box and the new bicycle "sharrows" on City streets.

Giving non-profits and citizens a voice in the community is another staple of the Oshkosh Media mission.



Life TV Mission Statement: To provide an electronic free speech forum that promotes, encourages and reflects the cultural diversity of the Oshkosh community.

Many non-profit organizations produce their own television programs for airing on Life TV to promote their mission and activities including the Oshkosh Area United Way, the Oshkosh Area Humane Society and more. In 2016 Oshkosh Media aired 596 local producer programs on Life TV.

In addition, Oshkosh Media also produces the bi-weekly "Oshkosh Today" program that highlights area events, non-profits and activities happening in and around Oshkosh. In 2016 Oshkosh Media produced 19 "Oshkosh Today" programs featuring 92 guests representing a wide range of community organizations and events.

On January 2, 2006, with help from the non-profit



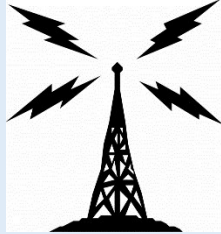




WOCT Mission Statement: To entertain, educate, inform, inspire and enrich listeners through a diverse mix of governmental, musical, cultural, educational and community affairs programs and services. Oshkosh FM promotes positive social change and gives voice to people and issues lacking media access.

community is another staple of the Oshkosh Media mission. Many non-profit organizations produce their own television programs for air-

Friends of OCM group and approval by the Federal Communications Commission, Oshkosh Media launched Oshkosh FM 101.9—Oshkosh's first low-power radio station
(Continued on page 16)

Oshkosh Media by the Numbers

| | | |
|------------------|--|---|
| 3 | Outlets— Gov TV, Life TV & WOCT Radio 101.9 FM |  |
| \$218,400 | 2016 Annual Budget | |
| 8,760 | Total hours of programming on both channels |  |
| 137 | Live Government Meetings and Workshops | |
| 105 | Studio/Equipment Checkouts |  |
| 10 | WCM Programming Awards | |
| 100 | Watts of power for WOCT 101.9 FM |  |
| 596 | Local Producer Programs on Life TV | |
| 63 | Public Service Announcements aired on WOCT |  |
| 42,840 | # of devices accessing Oshkosh Media website* | |
| 36,496 | # of new web users access Oshkosh Media website* |  |
| 452 | Likes of Oshkosh Media Facebook page* | |
| 256 | Posts on Oshkosh Media Facebook page | |

*New oshkoshmedia.org website began 2nd QTR 2016 and no counts were available during the changeover. This is projected 2016 amount, based on 1st QTR 2016 counts.

(Continued from page 15)

With a 100 watt transmitter and a tower on top of City Hall, the radio signal reaches the Oshkosh city limits, providing a 24/7 mix of simulcast Gov TV live meeting coverage, music, community programs and more— all commercial free. In 2016 Oshkosh FM 101.9 also aired 63 public service announcements promoting non-profit events, activities and programs.

Prior to 2016 Oshkosh Media was called Media Services. However, as a result of evolving changes in technology and how users access both television and online programming, it was clear Media Services needed to retool and rebrand.

Beginning in 2015 and into 2016, a rebranding process yielded the following key objectives for our new brand: a) **“local” is important to our viewers and our brand must reflect this;** b) **we must promote and market our brand identities;** and c) **our brand needs to cater to both cable and internet audiences.** These objectives led to a new name and logo (Oshkosh Media), new channel names and logos (Gov TV and Life TV) and a new radio station and logo (Oshkosh FM 101.9).

In addition, the rebranding process also resulted in several significant online changes. The new Oshkosh Media website (www.oshkoshmedia.org) was a complete revamp of the former website with an emphasis on easy navigation, mobile-friendly accessibility and heavy video content. The process also placed a renewed focus on social media to engage and interest citizens in City projects, activities and events. Oshkosh Media launched the new brand in April, 2016 and while things may look a little different, Oshkosh Media’s focus has remained the same: to encourage an informed citizenry, preserve the creative spirit and independent voice, recognize the work and service of non-profits, and build community pride. We hope Oshkosh citizens agree!



2016 Video Awards

Oshkosh Media has a strong reputation for producing high-quality, engaging and entertaining local government and community television programming. In 2016 Oshkosh Media submitted numerous Gov TV programs as entries in the Wisconsin Community Media “Best of Midwest Media Fest” Video Competition. The competition featured video entries from 38 government and community access televisions throughout Wisconsin and the Midwest, all vying for video programming awards for excellence, achievement and merit.

Oshkosh Media was once again one of the most decorated organizations in the 2016 competition, taking home 10 awards in total, four of them as Awards of Excellence for Oshkosh Media’s coverage of the 2015 State of the City event, the 2015 Oshkosh Chamber of Commerce Holiday Parade, the Police Department’s “Beyond the Badge” program and the 2015 “Oshkosh Today” Holiday Special. Oshkosh Media also earned Awards of Achievement for the Sharrow Public Service Announcement, the “Your City at Work” episode that featured the Acanthus Awards, the Public Works Field Operations Facility Ribbon Cutting coverage, an “Oshkosh Today” remote segment for the Oshkosh Farmers Market and the Cycling Without Age program, the 2015 Top 10 edition of the “City Manager’s Report” and a radio public service announcement promo for “Classic Tales of Horror.” Congratulations to Oshkosh Media staff and volunteers for all their efforts in these award-winning programs.



Oshkosh Media Accomplishments

A few of the major accomplishments coordinated by Oshkosh Media during FY 2016 include:

Council Chambers A/V Overhaul: Working with Purchasing, IT and Facilities Maintenance, Oshkosh Media replaced government meeting coverage equipment in both the Council Chambers and Room 404 of City Hall. The new equipment will allow Oshkosh Media to stream government meetings live in high definition (HD), and also provide on-demand HD content. New monitors in both rooms will also enhance the environment and viewing ability within the room for visitors, the Common Council and City staff. This is the second step in Oshkosh Media's entrance into the world of HD video distribution— following the HD video editing equipment implementation a few years prior.



Public Service Announcements: Oshkosh Media staff worked with staff members from multiple departments to produce public service announcements. Topics ranged from events at the Oshkosh Public Museum to the location of the drug drop box at the Police Department, and many more. These PSA's appear on Gov TV, Life TV and are used on social media to promote events and help educate the public on local issues.



The State of the City 2016: The focus of the 2016 State of the City address was to highlight projects that were completed in the prior year, while also looking ahead to current and future City plans and activities. The presentation featured interviews of Oshkosh citizens from both the past and present, and connections were made to changes that have happened in the last five years. Attendees got a first-hand look at some new and exciting projects coming in 2016, and had the opportunity to give their input on the upcoming Strategic Plan update. In addition to coordinating all the A/V needs for the event, Oshkosh Media staff produced multiple video segments to showcase the message while also recording the event live for community members to view online and on Gov TV.

Holiday Parade Goes HD: For the first time ever, Oshkosh Media produced the Oshkosh Holiday Parade in HD in 2016. Staff and volunteers captured the event in HD, which also included a new animated graphics to highlight the production. With more than 1,500 views on YouTube, the 2016 Oshkosh Holiday Parade is one of the most-watched online videos in the division's history.



Oshkosh Media on AT&T U-Verse: Using existing equipment, Oshkosh Media staff devised a solution to deliver Gov TV's live stream to AT&T U-Verse customers. This feed is now viewable throughout the Green

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Oshkosh Media Accomplishments

(Continued from page 17)

Bay/Fox Cities designated market area. Oshkosh Media is now accessible to all cable subscribers within the Oshkosh AT&T U-Verse and Spectrum Cable system.



Rental Inspection Info Video: Oshkosh Media staff worked with staff from Planning and Inspections to produce a short video outlining the details of the City's new rental housing inspection program. The video is available online and on YouTube to allow citizens to better understand the programs, policies and procedures.

Informing the Public: Oshkosh Media went into the community in 2016 to cover various informational sessions and events to allow residents to become better educated on a wide range of issues. Topics included diversity, the Winnebago County Turnout for Transportation event regarding the State's transportation budget, the Oshkosh Outlook event hosted by Citizens for a Strong Oshkosh, and many more. All of these events are available for the public to view on OshkoshMedia.org and the Oshkosh Media YouTube channel.

Election Year Coverage: Politics dominated the news cycles in 2016, and Oshkosh Media did its part to keep community members informed and involved. In partnership with the League of Women Voters of Winnebago County, Oshkosh Media produced eight candidates forums in the Council Chambers at City Hall. The forums featured candidates running for office at the city, county, state and federal levels. The forums are broadcast live on Gov TV, online and YouTube and also simulcast on Oshkosh FM 101.9. Oshkosh Media also covered election night results for multiple races on Gov TV.



2016 ORGANIZATIONAL INITIATIVES

- ⇒ Created all new station identification videos, graphics, program introductions incorporating the new Oshkosh Media rebranding updates. The new updates were required for Life TV, Gov TV and WOCT 101.9 FM.
- ⇒ Developed a solution with IT to stream Gov TV meetings directly to YouTube, alleviating the workload on Oshkosh Media and IT staff to maintain an HD videos stream.
- ⇒ Worked with Purchasing to create bid specifications for a new vehicle to replace the 1997 GMC van used for remote productions. The new remote vehicle will be a Transit Connect with better dependability and improved gas mileage.

Oshkosh Media: Focus for FY 2017

In FY 2017 Oshkosh Media will continue to focus on aligning staff performance with organizational goals and fulfilling our television/radio production, social media, online and public information responsibilities both in the organization the community. In addition, in FY 2017 Oshkosh Media will be focusing on several additional organizational initiatives, projects and goals.

2017 ORGANIZATIONAL INITIATIVES, PROJECTS AND GOALS

- ◆ Update and refresh the studio set for the “City Manager’s Report” program.
- ◆ Coordinate the exterior graphics/design and installation of remote equipment into new Oshkosh Media remote van.
- ◆ Work with Purchasing to coordinate an RFP to upgrade all of the A/V components with the Oshkosh Convention Center including new digital controls, new video projectors, new audio and more.
- ◆ Produce introductory videos of the Police Department and Public Works Department to be incorporated into their department pages on the City website.
- ◆ Produce the first quarterly “Heavy Metal” series program to highlight heavy equipment and vehicles of City departments.
- ◆ Produce two public service announcement videos of City boards and commissions to help promote their function and to encourage citizens to participate.
- ◆ Continue to streamline and refine the www.oshkoshmedia.org website to maximize accessibility and functionality.
- ◆ Coordinate and produce a quarterly program with Fire Department staff to highlight department news, activities, programs and services.
- ◆ Install new HD government meeting video equipment at the Oshkosh Area School District and Winnebago County Board meeting sites.
- ◆ Recommend a social media marketing plan for Oshkosh Media.
- ◆ Participate on Council Chambers Environment Committee to explore and recommend potential physical and process updates to the Council Chambers in order to improve efficiency, safety and communication.
- ◆ Work with IT to evaluate the City website, gather information and recommend technical as well as functional improvements.
- ◆ Produce a video of a Rental Registry tour to help share the program with citizens.
- ◆ Work with the Friends of OCM to plan an event to celebrate the 30th anniversary of Oshkosh Media.
- ◆ Produce a video for the “One Oshkosh” program highlighting the Teichmiller Park Neighborhood Association” and how citizens can get involved.
- ◆ Create new backgrounds and templates for the Life TV bulletin board that promotes community events and postings during non-programming hours.
- ◆ Produce a new introduction for the Police Department’s “Beyond the Badge” program on Gov TV.

Purchasing Performance Metrics

Performance metrics have been identified and tracked to measure the ongoing efforts of Purchasing related to procurement outputs and process efficiencies to quantify results in areas such as total procurement spend, purchase order processing, P-Card transactions and workload comparisons. These performance metrics are measured to allow Purchasing to identify areas for improvement, demonstrate the “value added” from procurement activities and work towards achieving goals set forth in the City’s strategic plan. The next several pages include charts highlighting various Purchasing performance outputs and efficiency metrics. Where applicable data was available, a National Institute of Government Procurement (NIGP) average benchmark* may be also shown to provide a general national comparative among NIGP member agencies.

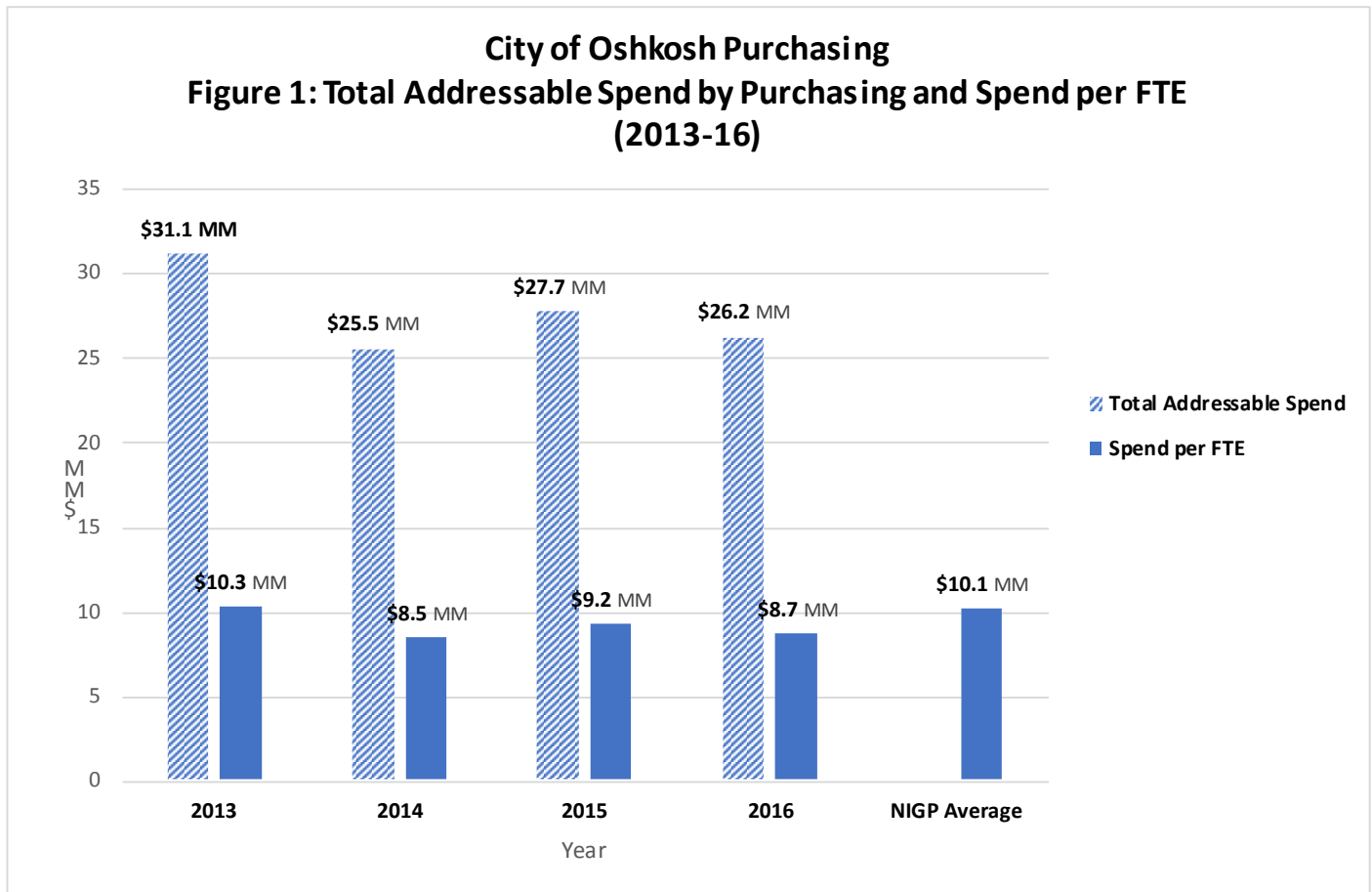


Figure 1: Total Addressable Spend is defined as total annual dollars of goods and services procured by Purchasing including all purchase orders and P-Card transactions. Spend per FTE is determined by dividing the Total Addressable Spend divided by Purchasing’s three FTE. Purchasing’s spend per FTE is directly correlated to the total addressable spend of each budget. Since 2013 Purchasing’s spend per FTE has been slightly above or just below the NIGP average.

*National Institute for Government Procurement (NIGP) Public Procurement Benchmark 2012 Survey Report

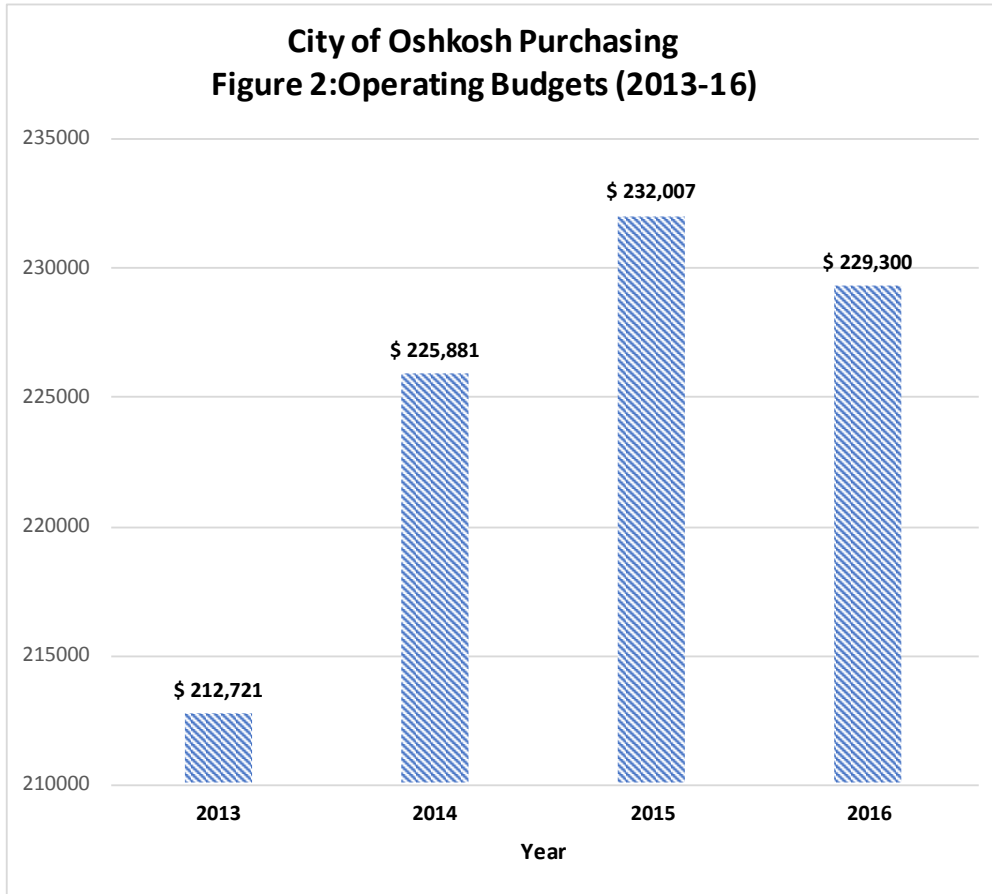
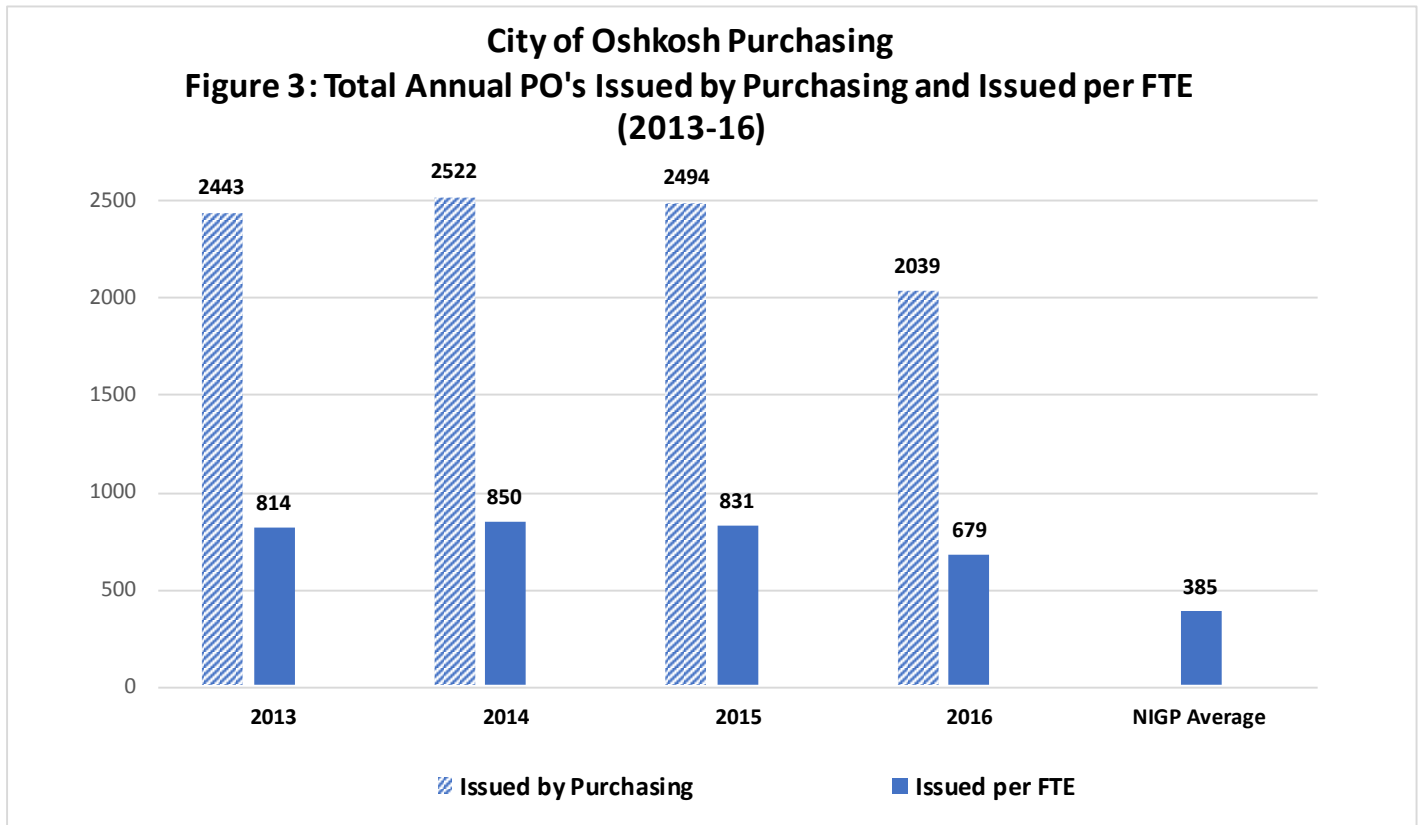


Figure 2: Operating budgets for Purchasing have remained relatively unchanged over the last several years despite increasing responsibilities being added to the area. Purchasing’s staff levels have remained at 3.0 FTE since 2008.

Figure 3: Total annual purchase orders (PO)’s issued by Purchasing has fluctuated slightly over the last several years. Purchasing’s PO issuance per FTE has been much higher than the NIGP average.



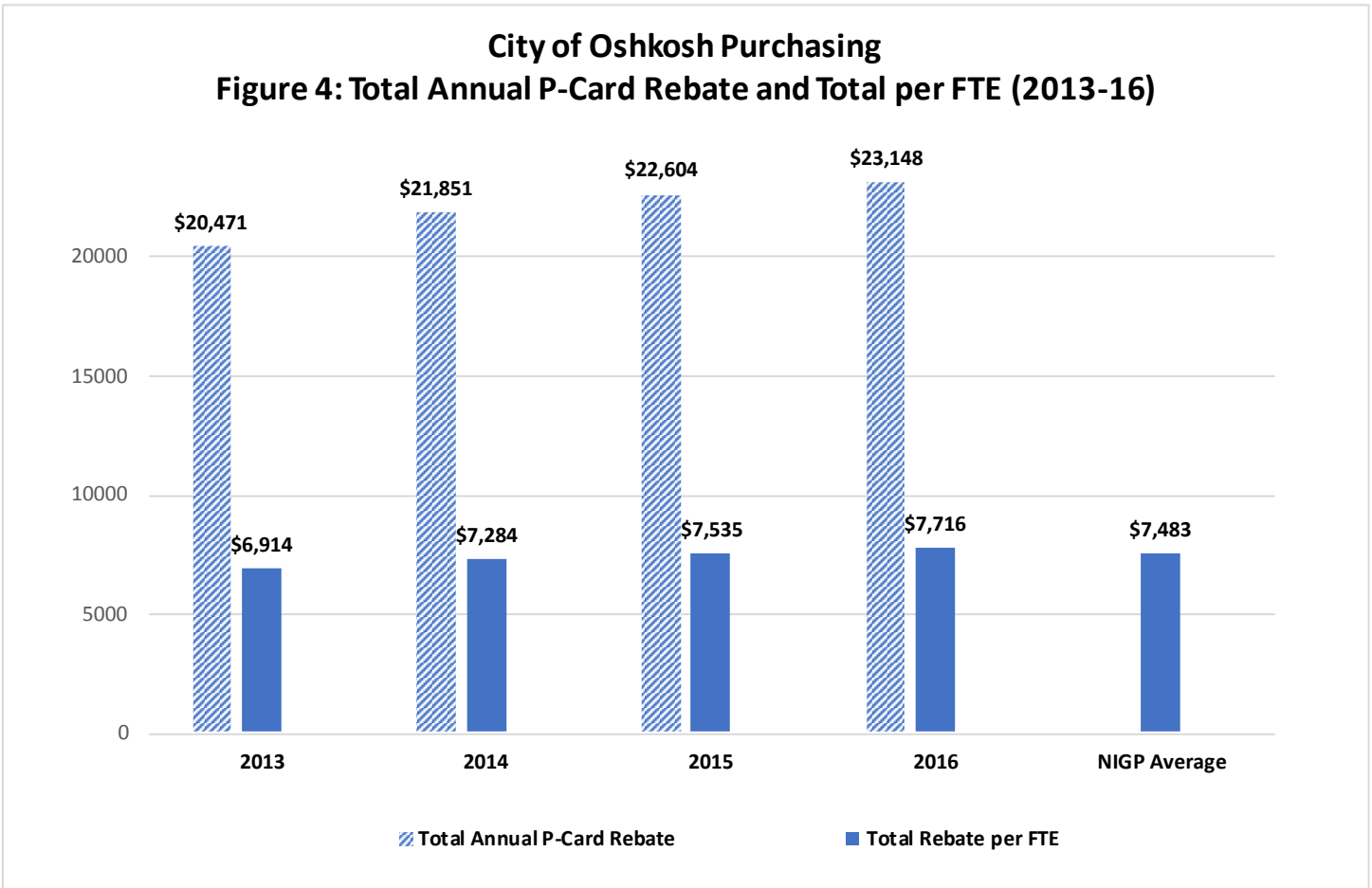


Figure 4: Annual P-Card rebate from JPJC are based on a 1% rebate on all P-Card purchases. The rebate amount and per FTE total have continued to increase in the last several years. The per FTE total is above the NIGP average.

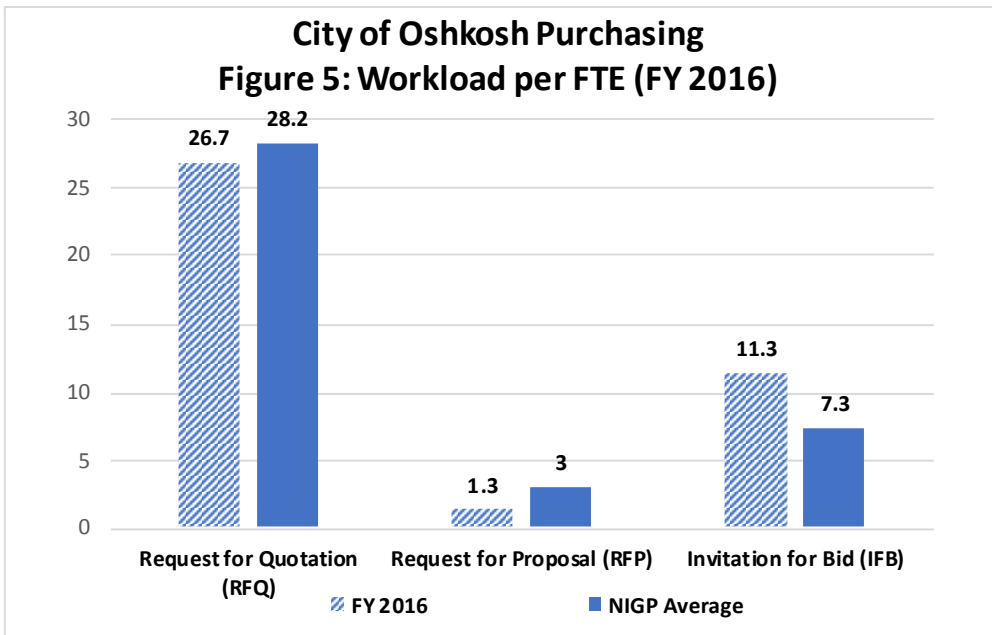


Figure 5: Purchasing’s workloads for more common procurement solicitations per FTE are slightly lower than NIGP averages for requests for quotations (RFQ), and requests for proposals (RFP), but higher for invitation for bids (IFB).

Facilities Maintenance Performance Metrics

Performance metrics have been identified and tracked to measure the ongoing efforts of Facilities Maintenance. These metrics help to quantify results comparing total costs of operations per square foot for custodial, maintenance and utilities. The next several pages include charts highlighting various Facilities Maintenance performance outputs. Since comparing a facility’s performance to others in the same industry is frequently done as part of an organization’s ongoing quality assessment program, and since City Hall and the Public Safety Building are the only buildings that Facilities Maintenance has total responsibility for all custodial, maintenance and utility costs; these are the two buildings used to quantify results against the IFMA national survey percentile benchmarks*, where noted.

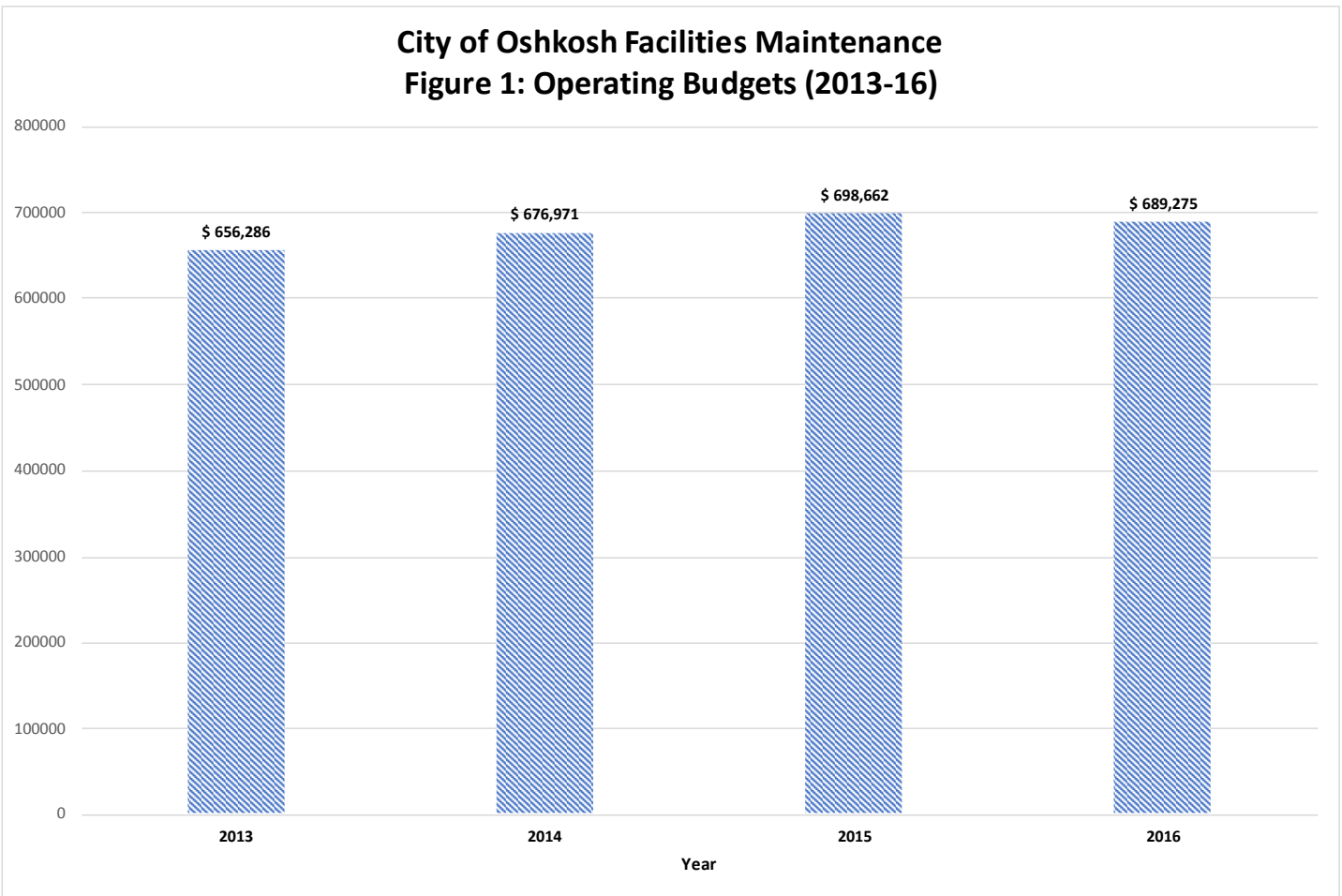
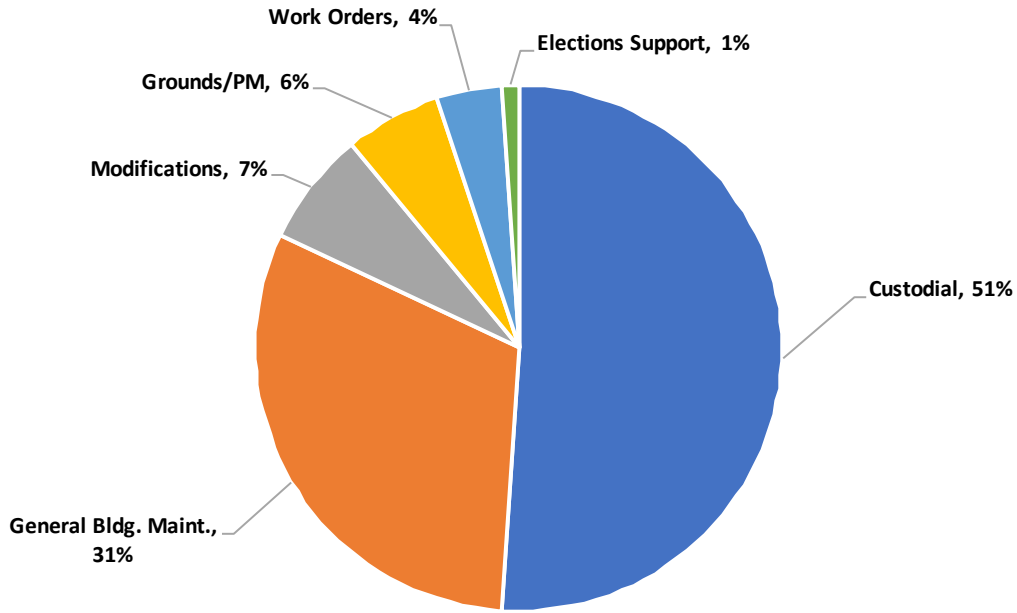


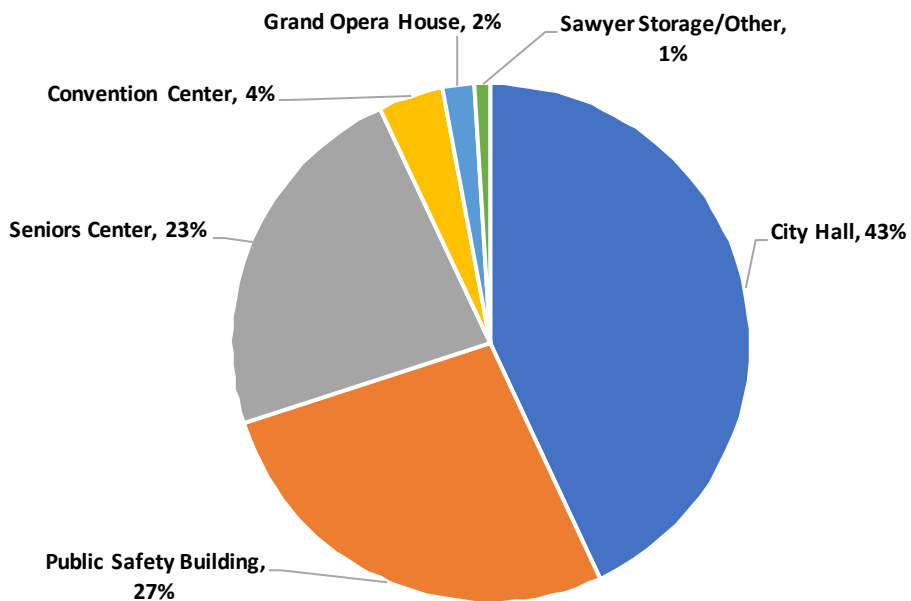
Figure 1: Operating budgets for Facilities Maintenance have remained relatively stable over the last several years. Some fluctuations in budgets can be attributed to utility costs that finished higher or lower than projections or unplanned emergency maintenance issues. Staff levels have remained at 5.8 FTE since 2014.

*International Facility Management Association (IFMA) Operations and Maintenance Benchmark Research Report #32, 2009

City of Oshkosh Facilities Maintenance
Figure 2: 2016 Staff Resources per Scope of Work



City of Oshkosh Facilities Maintenance
Figure 3: 2016 Staff Resources per Building



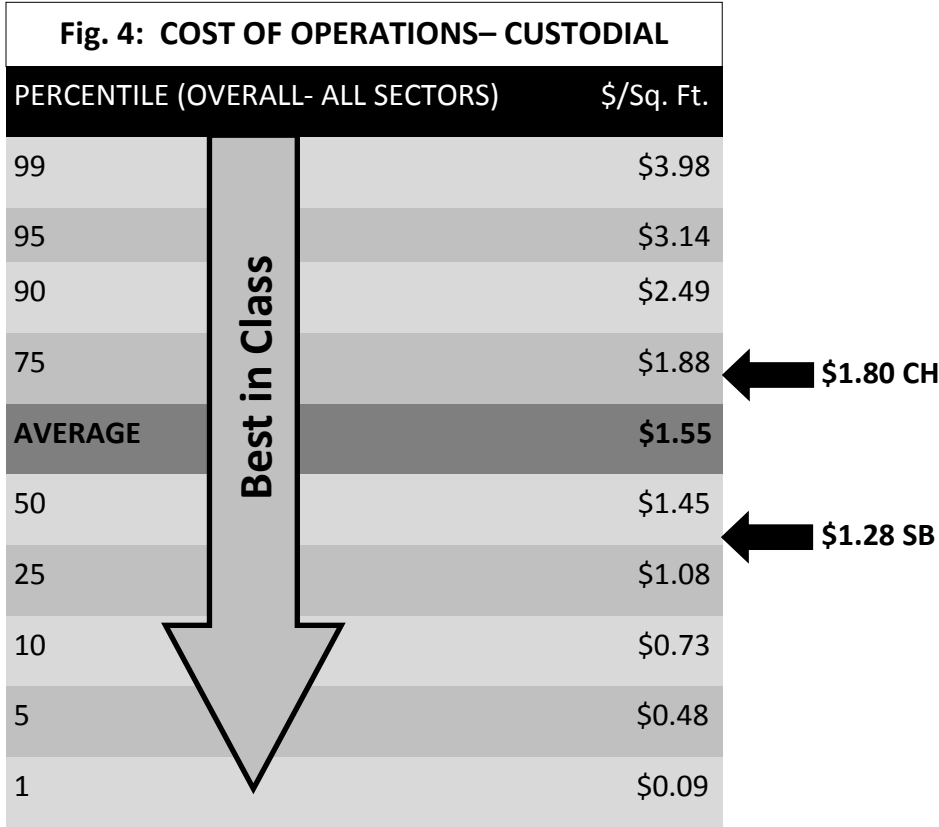


Figure 4: compares total custodial costs of City Hall and the Safety Building against all 1,262 custodial cost respondents across all sectors within the IFMA benchmark survey*. Total custodial costs include wages, benefits, supplies, paper goods and non-capital equipment. The IFMA average rate for total custodial services cost over all sectors is \$1.55 per square foot. In 2016 City Hall (CH) total custodial costs equated to \$1.80 per square foot and Safety Building (SB) total custodial costs equated to \$1.28 per square foot. City Hall custodial costs are slightly above the overall average whereas Safety Building custodial costs are slightly below the overall average.

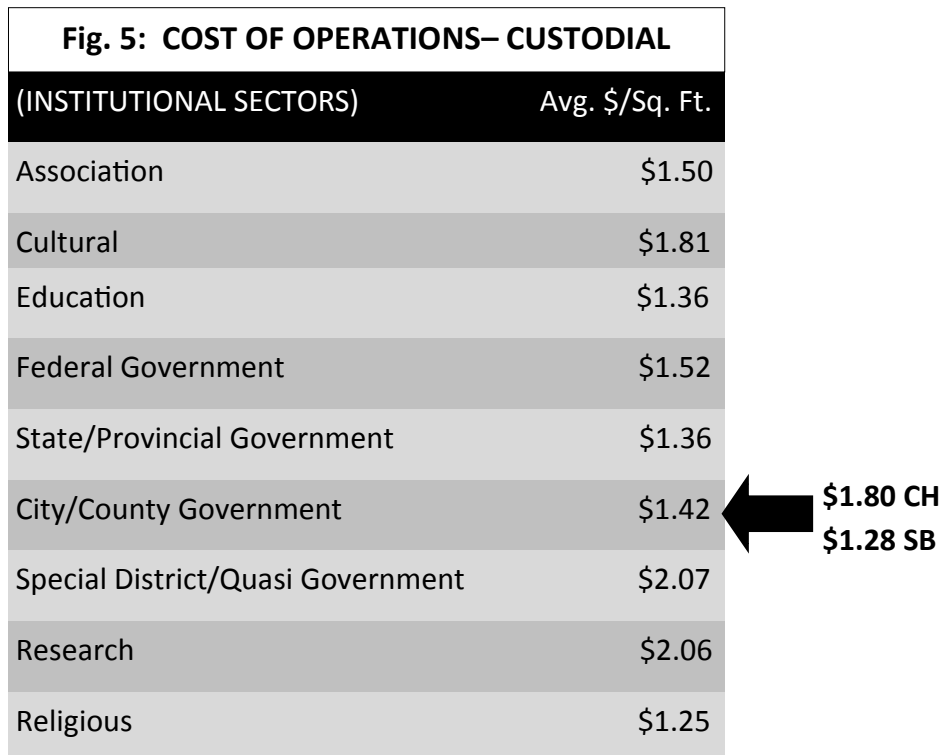


Figure 5: compares total custodial costs of City Hall and the Safety Building against the 90 City/County respondents within the IFMA benchmark survey*. The IFMA average rate for total custodial services cost for City/County facilities is \$1.42 per square foot. In 2016 City Hall (CH) total custodial costs equated to \$1.80 per square foot and Safety Building (SB) total custodial costs equated to \$1.28 per square foot. City Hall custodial costs are slightly above the City/County average whereas Safety Building custodial costs are slightly below the City/County average.

*International Facility Management Association (IFMA) Operations and Maintenance Benchmark Research Report #32, 2009

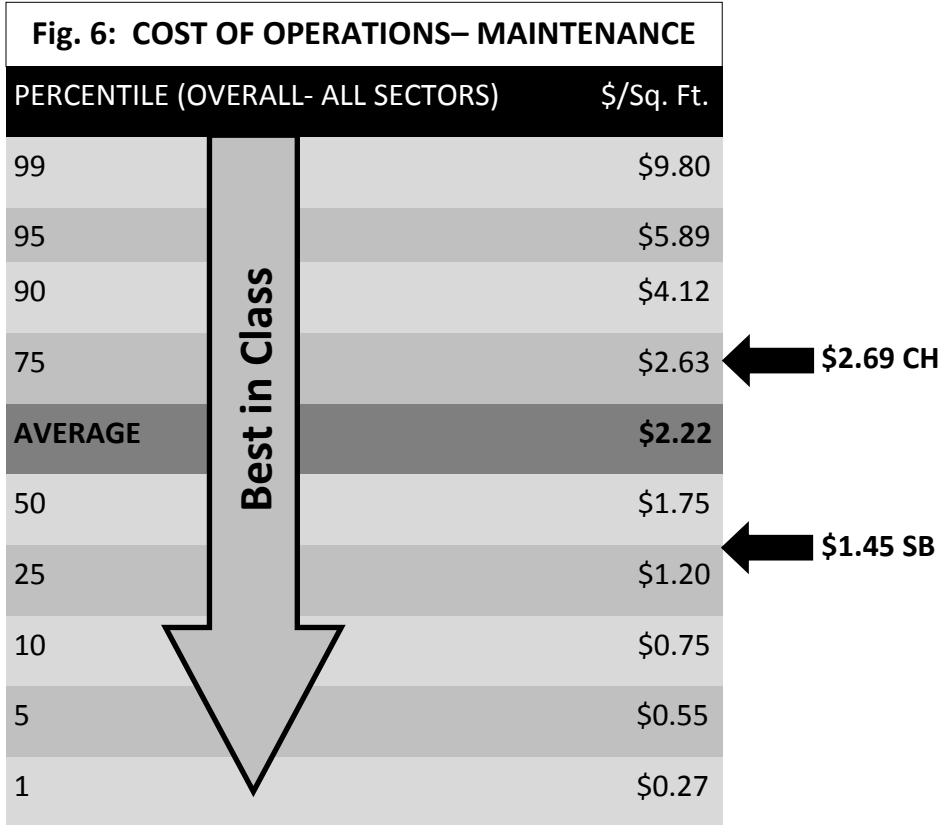


Figure 6: compares total maintenance costs of City Hall and the Safety Building against all 1,233 maintenance cost respondents across all sectors within the IFMA benchmark survey*. Total maintenance costs include wages, benefits, supplies/materials, service agreement costs and non-capital equipment. The IFMA average rate for total maintenance services cost over all sectors is \$2.22 per square foot. In 2016 City Hall (CH) total maintenance costs equated to \$2.69 per square foot and Safety Building (SB) total maintenance costs equated to \$1.45 per square foot. City Hall maintenance costs are slightly above the overall average whereas Safety Building maintenance costs are below the overall average.

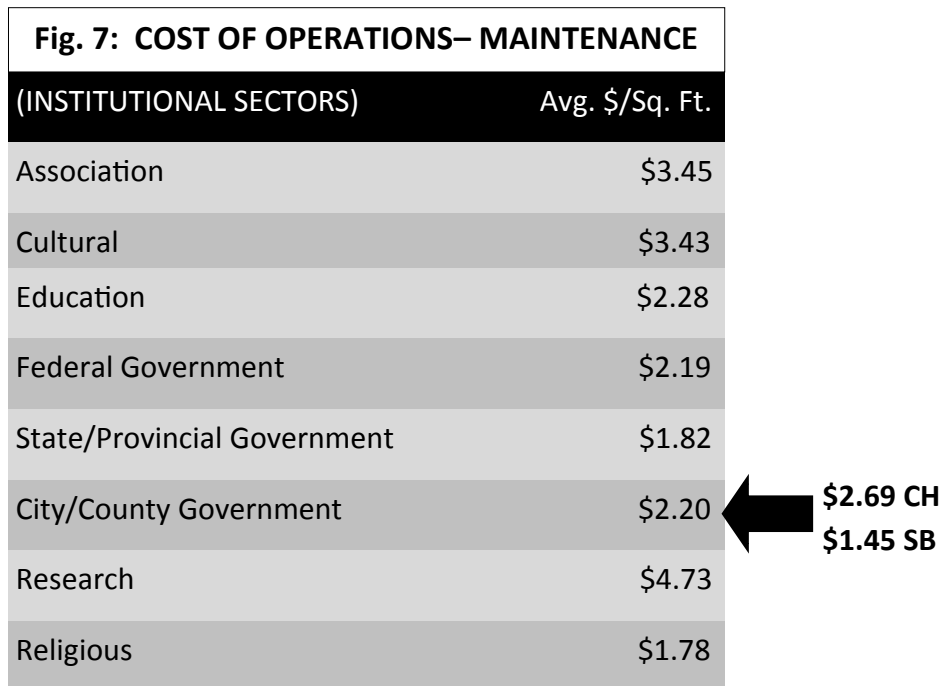


Figure 7: compares total maintenance costs of City Hall and the Safety Building against the 90 City/County respondents within the IFMA benchmark survey*. The IFMA average rate for total maintenance services cost for City/County facilities is \$2.20 per square foot. In 2016 City Hall (CH) total maintenance costs equated to \$2.69 per square foot and Safety Building (SB) total maintenance costs equated to \$1.45 per square foot. City Hall maintenance costs are slightly above the City/County average whereas Safety Building maintenance costs are below the City/County average.

*International Facility Management Association (IFMA) Operations and Maintenance Benchmark Research Report #32, 2009

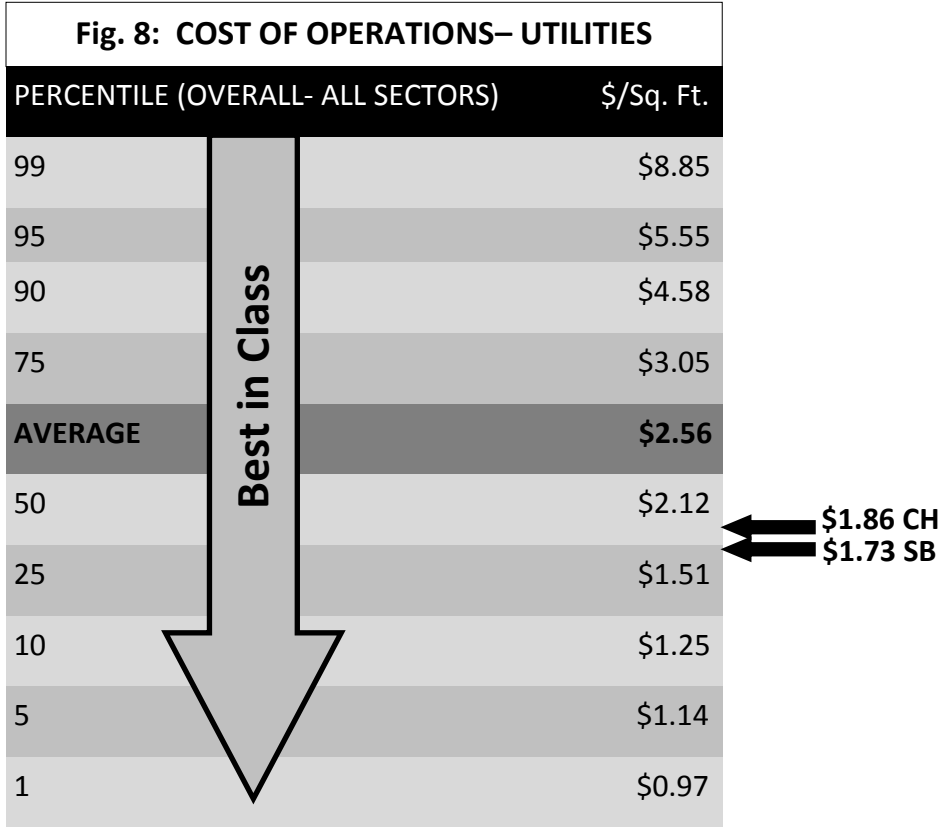


Figure 8: compares total utility costs of City Hall and the Safety Building against all 923 utility cost respondents across all sectors within the IFMA benchmark survey*. Total utilities costs include all electricity, gas, water, storm water and sewer. The IFMA average rate for total utility costs over all sectors is \$2.56 per square foot. In 2016 City Hall (CH) total utility costs equated to \$1.86 per square foot and Safety Building (SB) total utility costs equated to \$1.73 per square foot. Both City Hall and Safety Building utility costs are below the overall average.

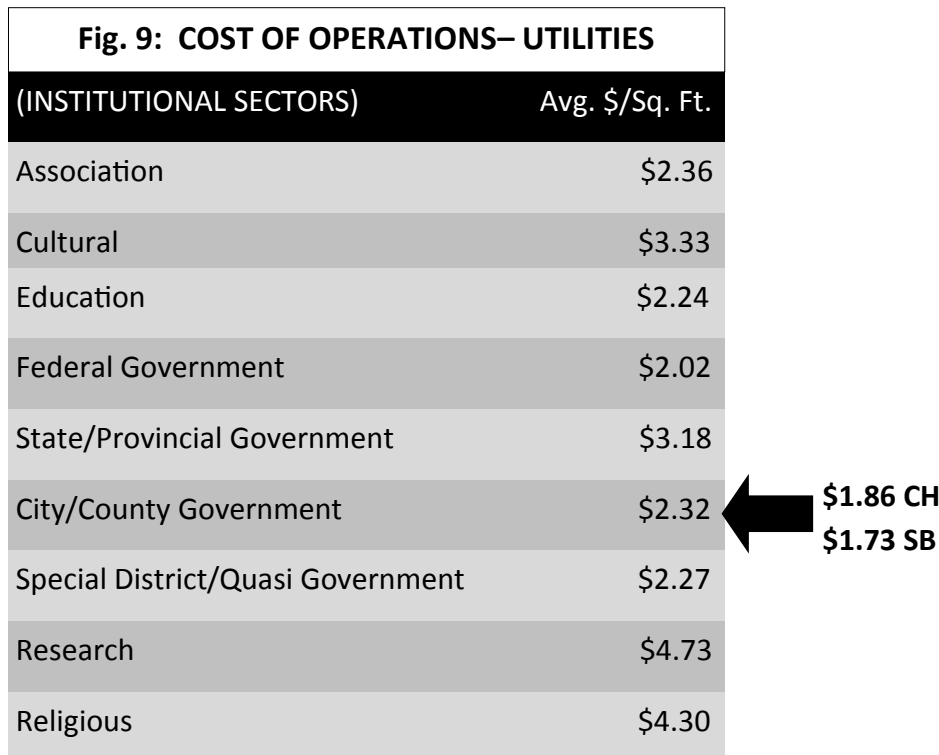


Figure 9: compares total utility costs of City Hall and the Safety Building against the 82 City/County utility cost respondents within the IFMA benchmark survey*. The IFMA average rate for total utility costs for City/County facilities is \$2.32 per square foot. In 2016 City Hall (CH) total utility costs equated to \$1.86 per square foot and Safety Building (SB) total utility costs equated to \$1.73 per square foot. Both City Hall and Safety Building utility costs are below the City/County average.

*International Facility Management Association (IFMA) Operations and Maintenance Benchmark Research Report #32, 2009

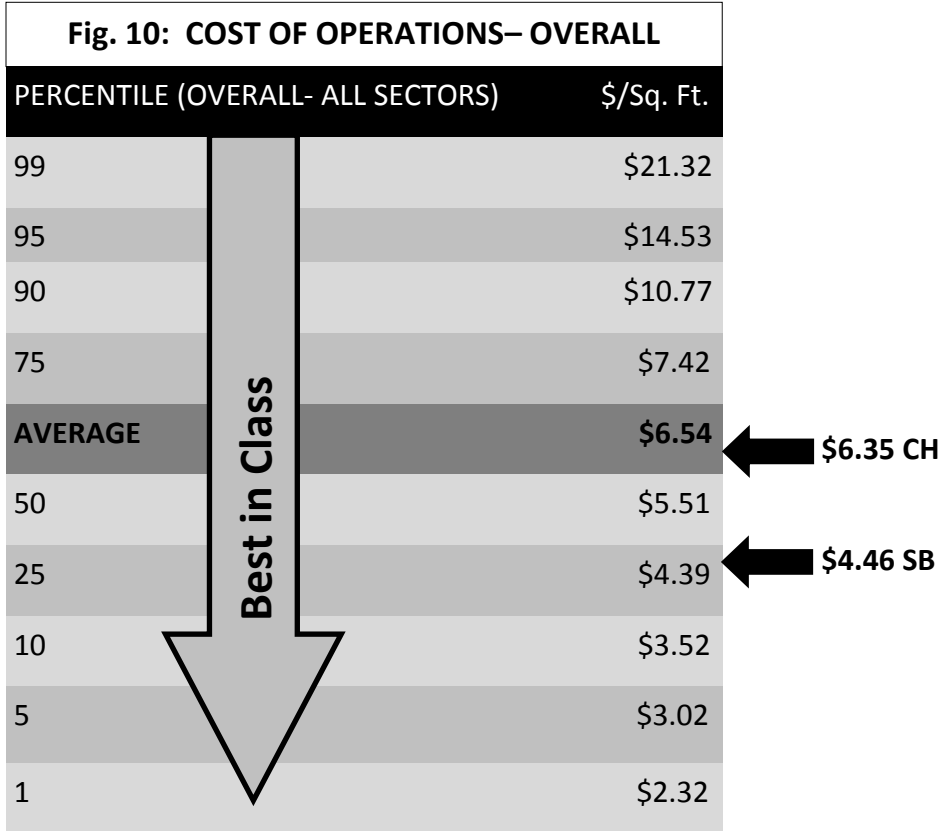


Figure 10: compares total operations costs of City Hall and the Safety Building against all 1,072 total costs respondents across all sectors within the IFMA benchmark survey*. Total costs include all custodial, maintenance and utility costs. The IFMA average rate for total costs over all sectors is \$6.54 per square foot. In 2016 City Hall (CH) total costs equated to \$6.35 per square foot and Safety Building (SB) total costs equated to \$4.46 per square foot. Both City Hall and Safety Building total costs of operations are below the overall average.



Figure 11: compares total costs of City Hall and the Safety Building against the 82 City/County total cost respondents within the IFMA benchmark survey*. The IFMA average rate for total costs for City/County facilities is \$6.73 per square foot. In 2016 City Hall (CH) total utility costs equated to \$6.35 per square foot and Safety Building (SB) total utility costs equated to \$4.46 per square foot. Both City Hall and Safety Building total costs of operations are below the City/County average.

*International Facility Management Association (IFMA) Operations and Maintenance Benchmark Research Report #32, 2009