

943

Customer Service
Requests Received

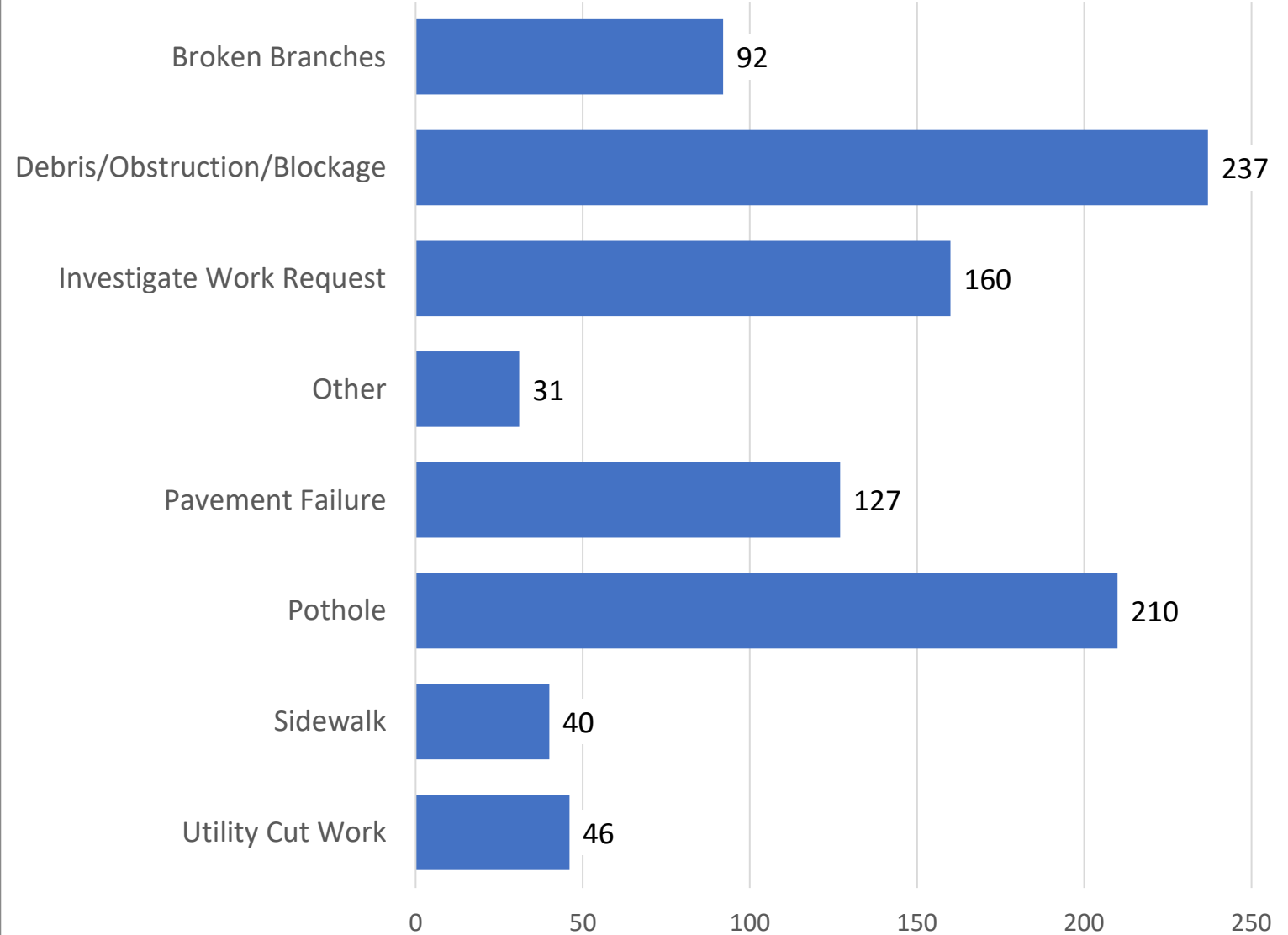
April 2024

5,459

Customer Service
Requests FYTD

Fiscal Year to Date

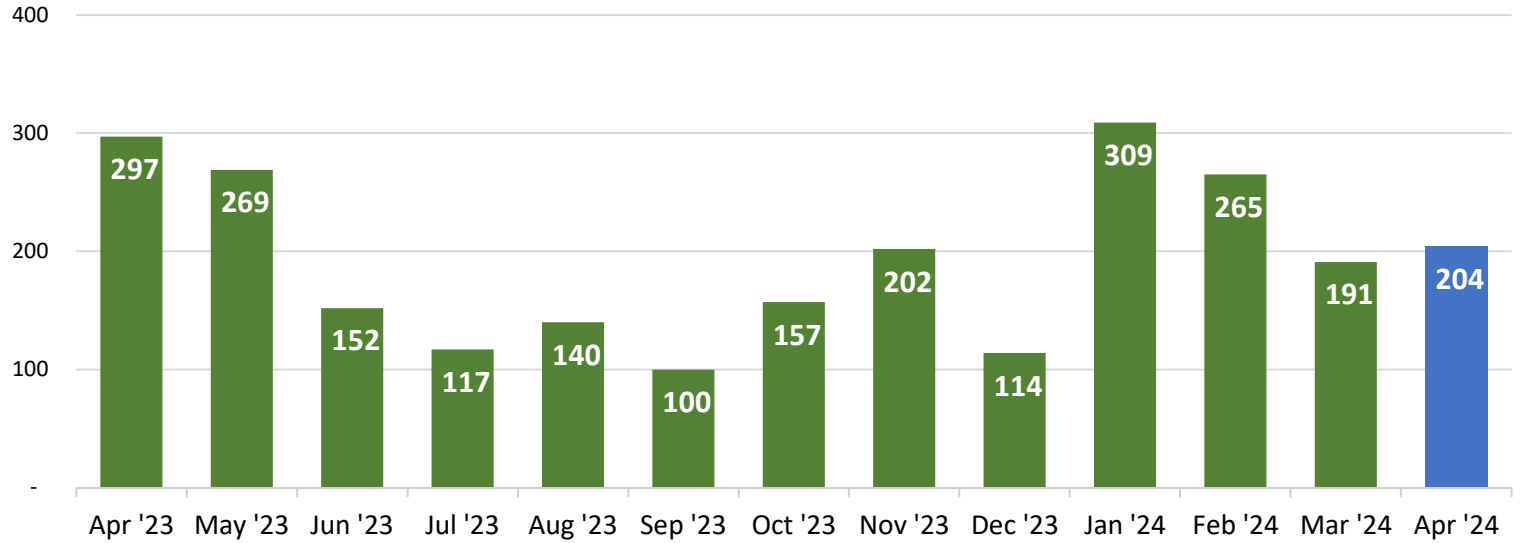
Customer Service Requests



92%
of Potholes Repaired On
Time
April 2024

1,442
Potholes Repaired
Fiscal Year to Date

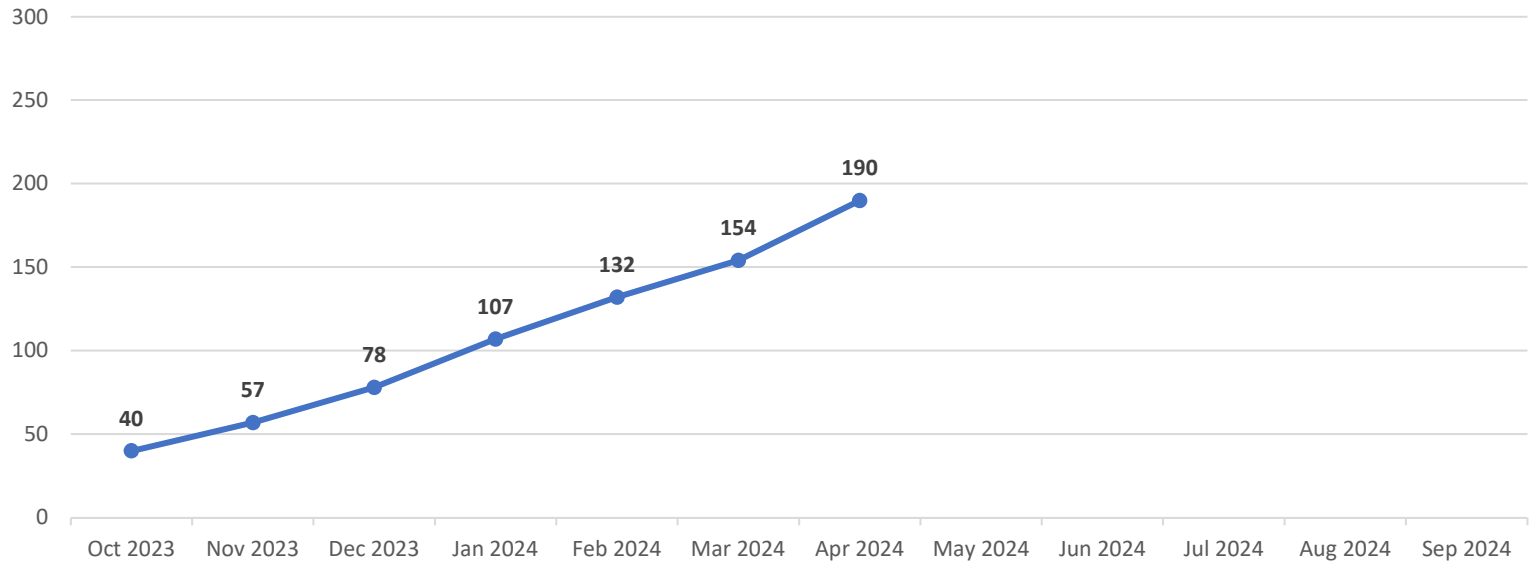
Total Potholes Repaired



36
Alley Work Orders
April 2024

190
Alley Work Orders
Fiscal Year to Date

Alley Requests Completed - FYTD



DISTRICT MAINTENANCE

April 2024

14,014

Sq Yrds of Surface Repairs
April 2024

659

Linear Feet of Guard Rails
April 2024

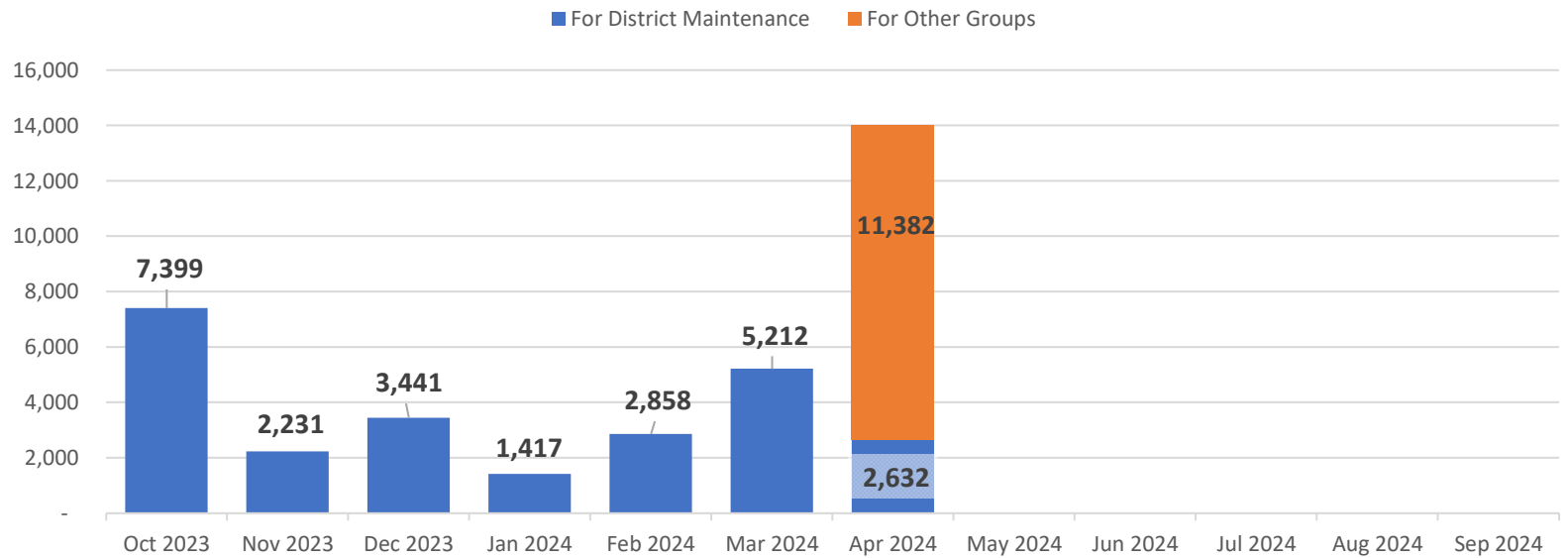
21

Washes Downtown
April 2024

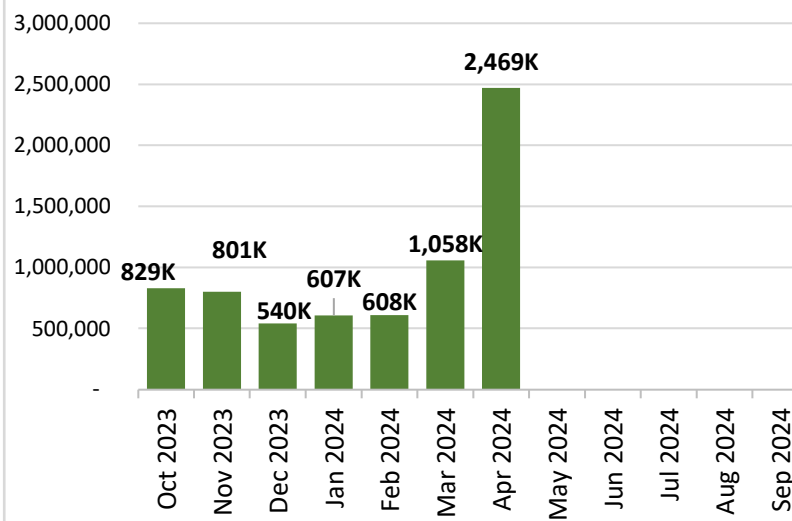
2,469,091

Sq Feet of Sidewalks Cleaned Downtown
April 2024

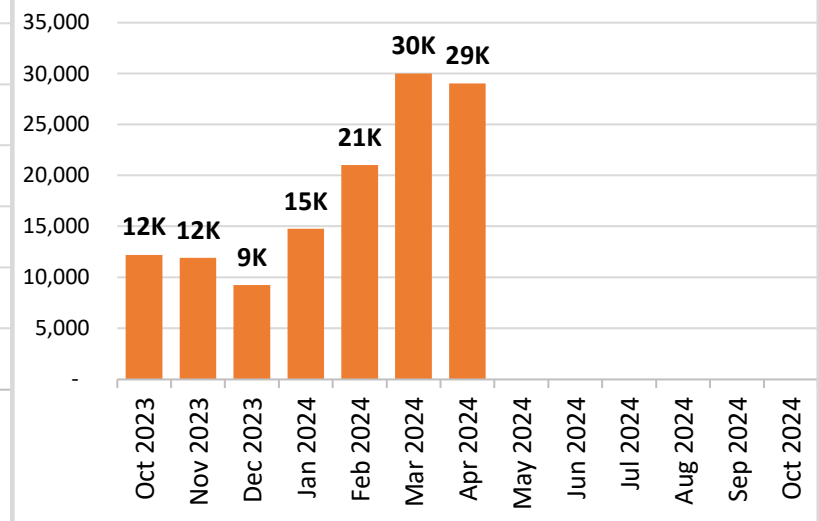
Square Yards of Surface Repair Completed



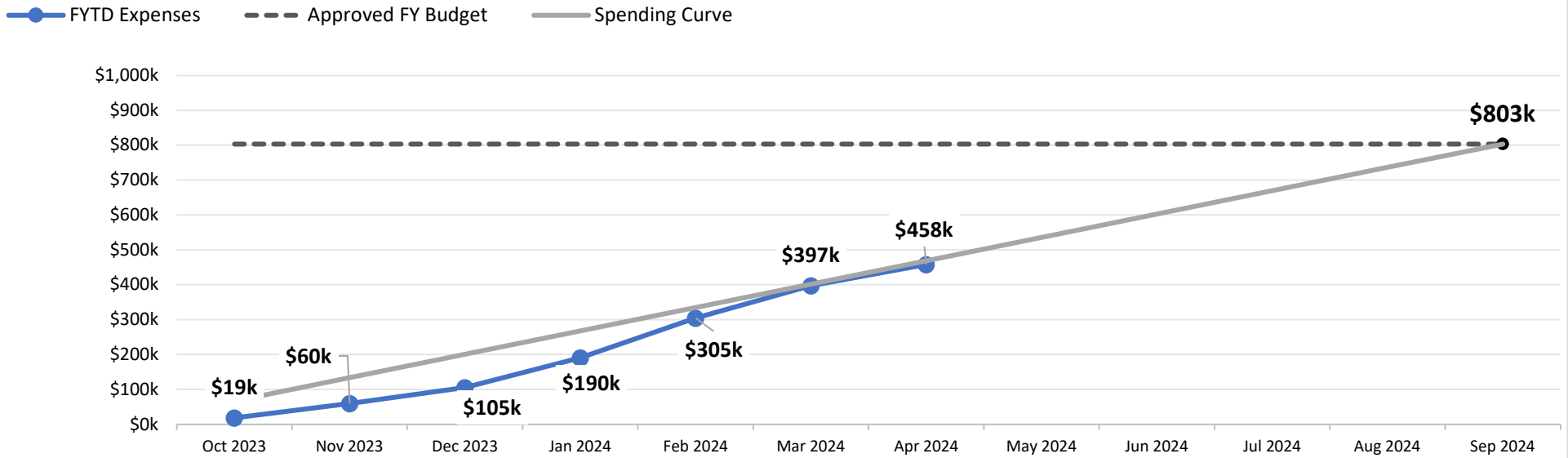
Downtown Sidewalks Cleaned (Square Feet)



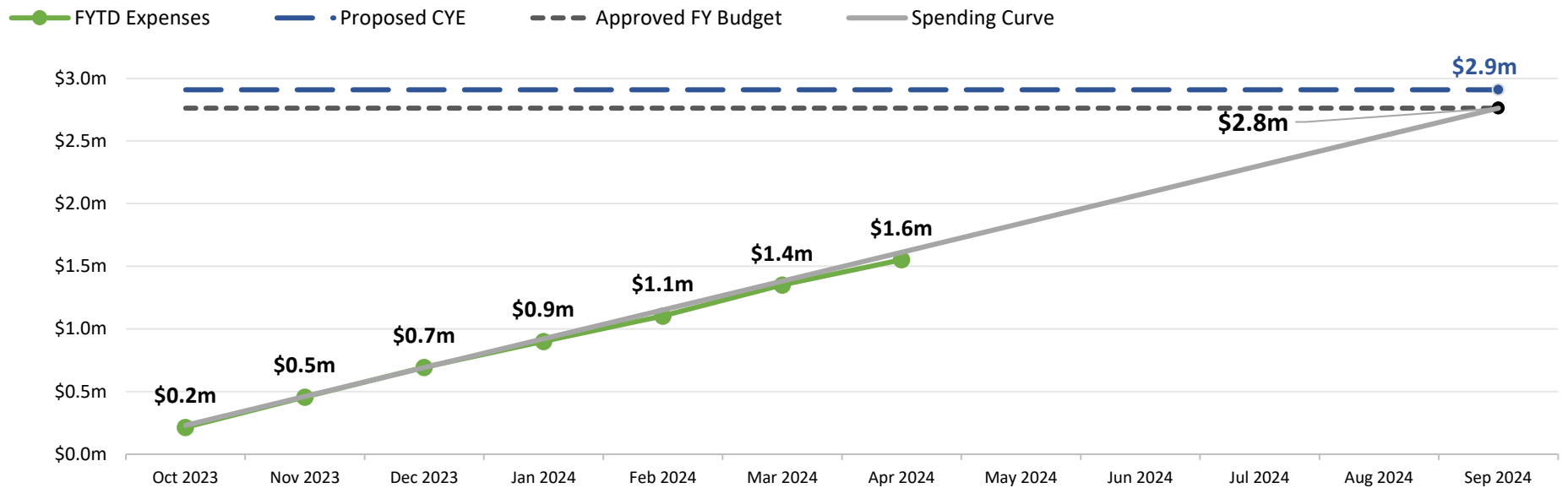
Gallons of Water Needed for Downtown Sidewalks



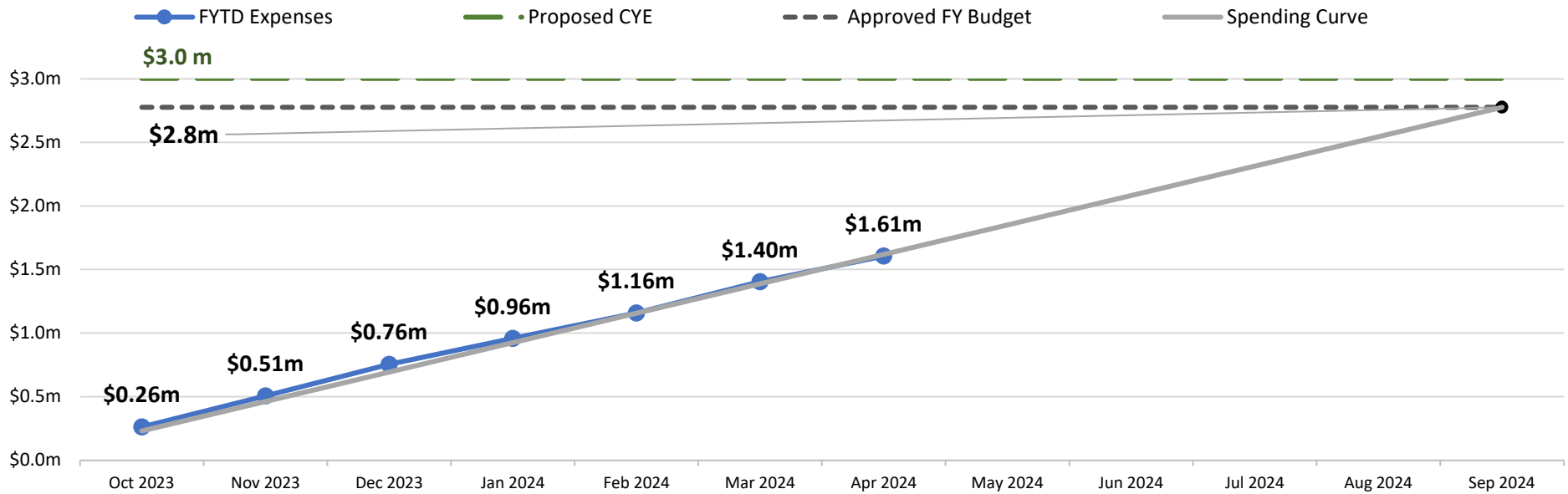
Unit 6050: Street On-Call and Call-Back



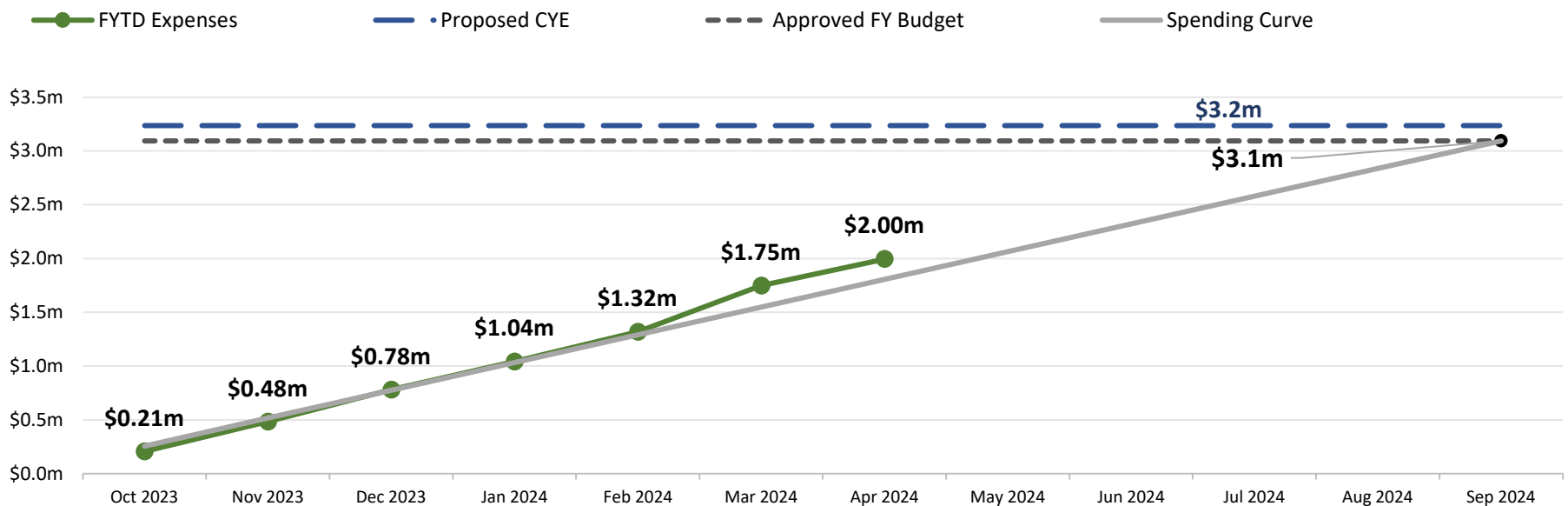
Unit 6060: North District Routine Maintenance



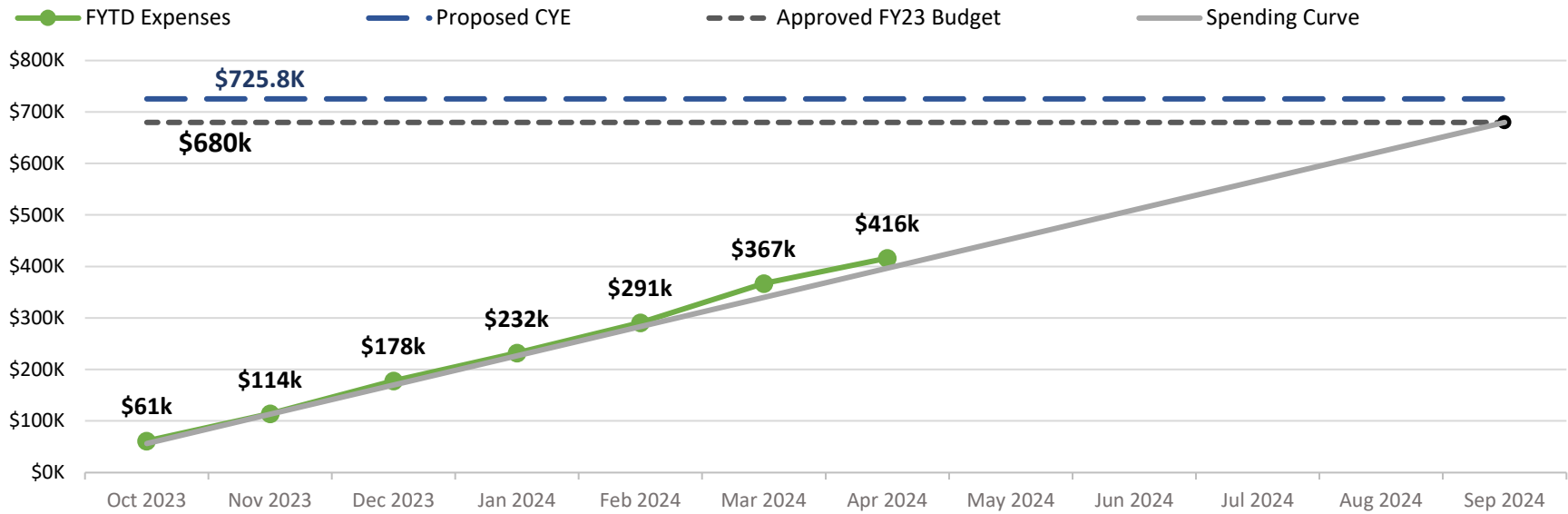
Unit 6070: Central District Routine Maintenance



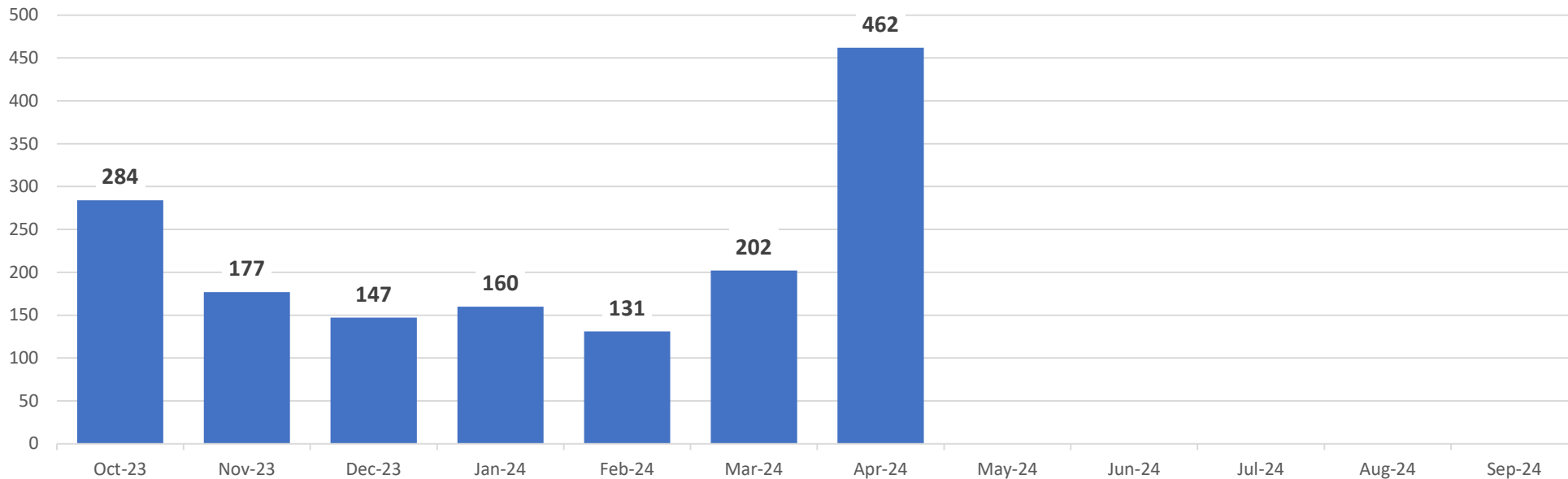
Unit 6090: South District Routine Maintenance



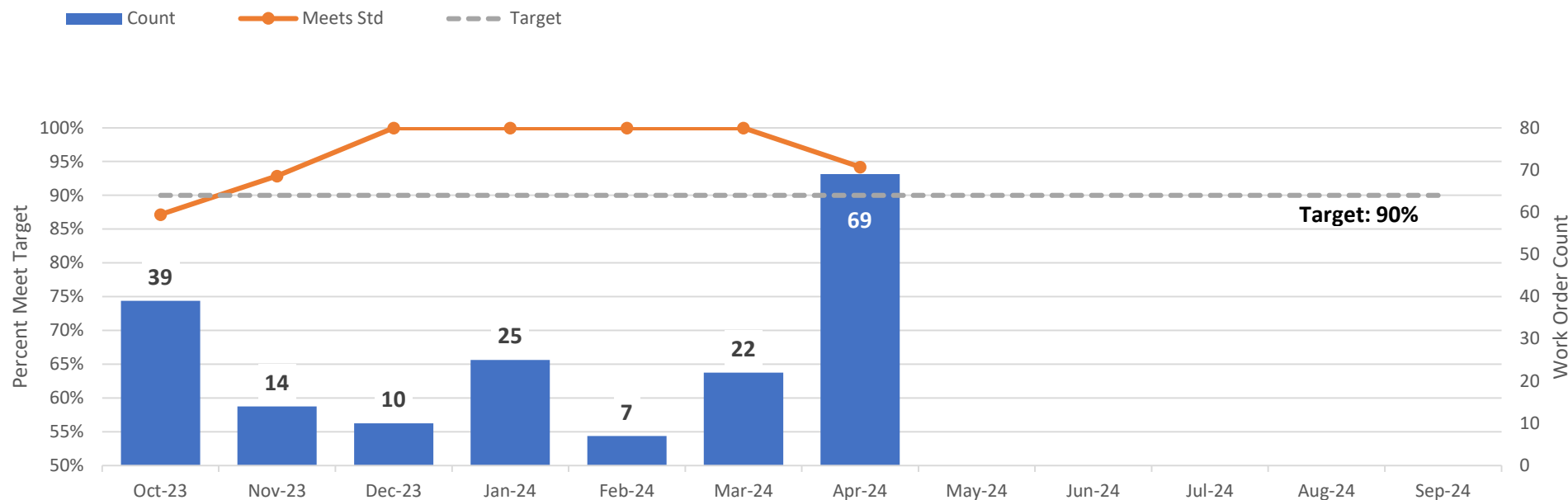
Unit 7080: Downtown Enhancement Maintenance



Work Orders Per Month



High Priority Work Orders Closed in 24 Hours



357

Vegetation CSRs with
28 Day Response

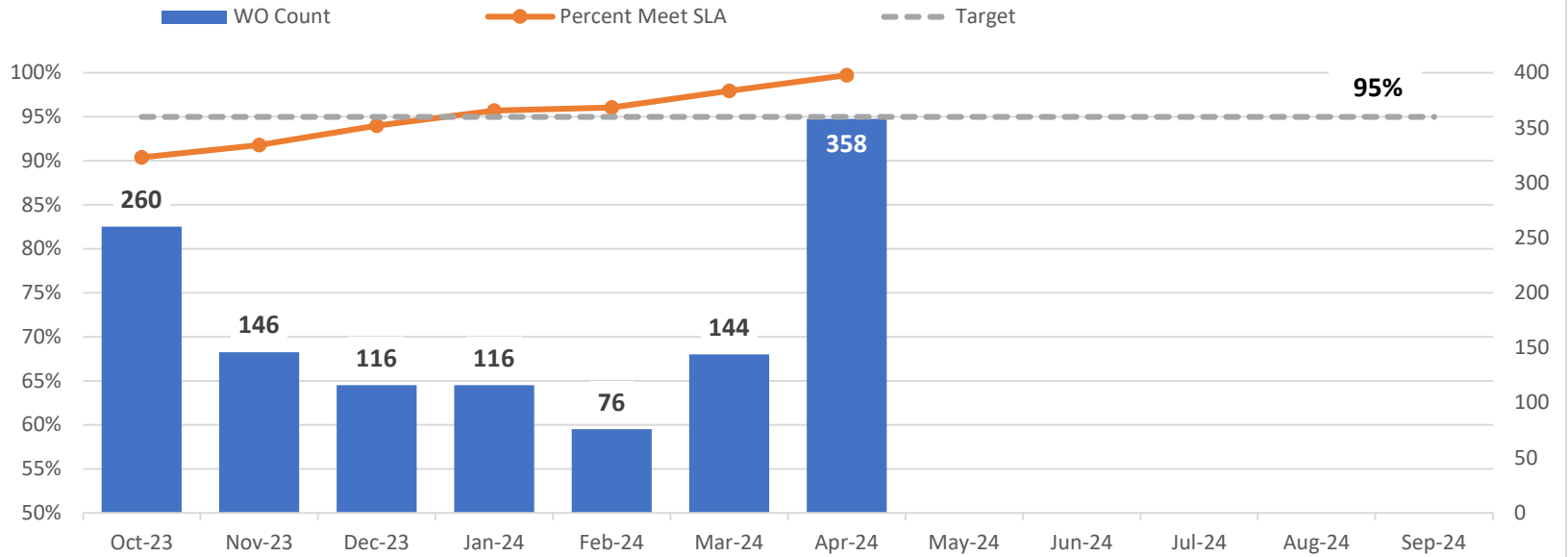
April 2024

99.72%

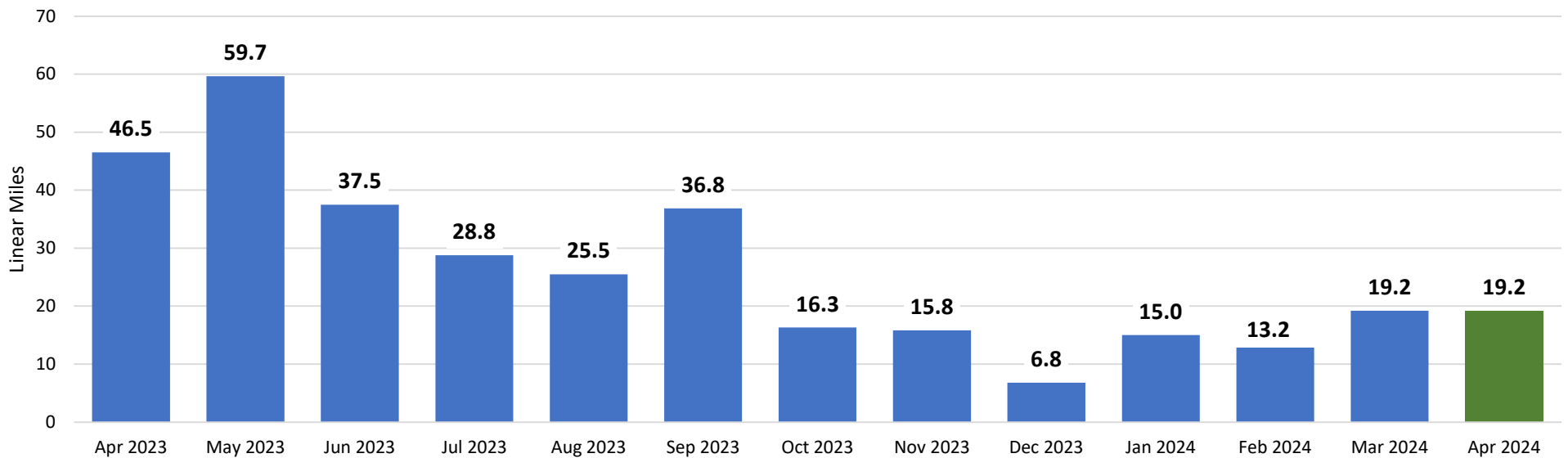
Percent Meeting 28
Day SLA

April 2024

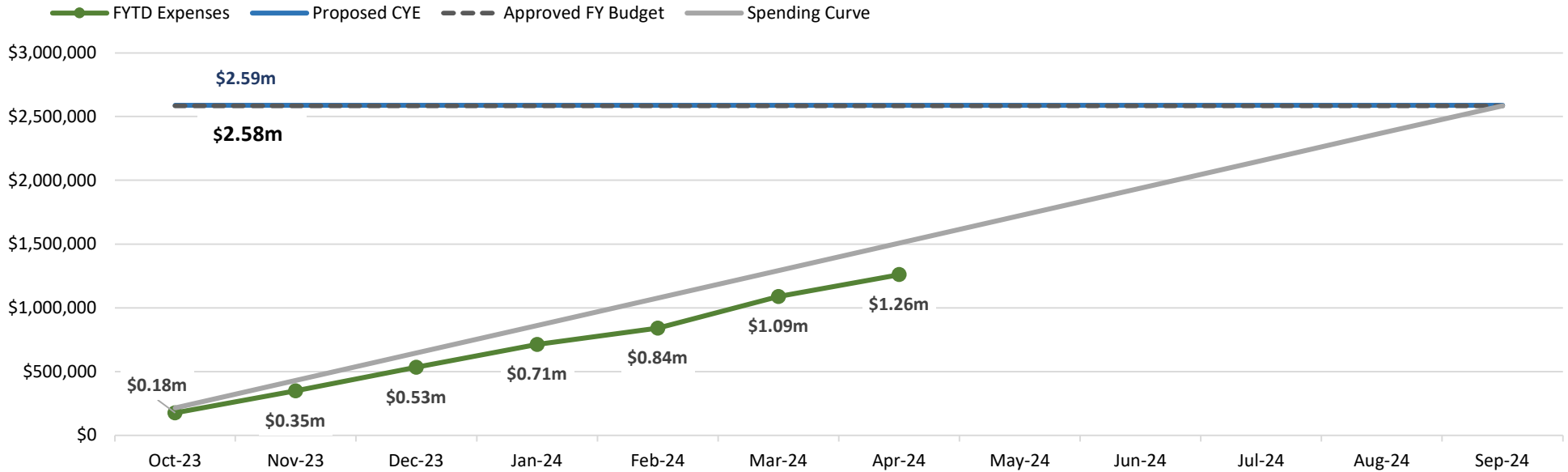
Vegetation CSRs Complete within 28 Days



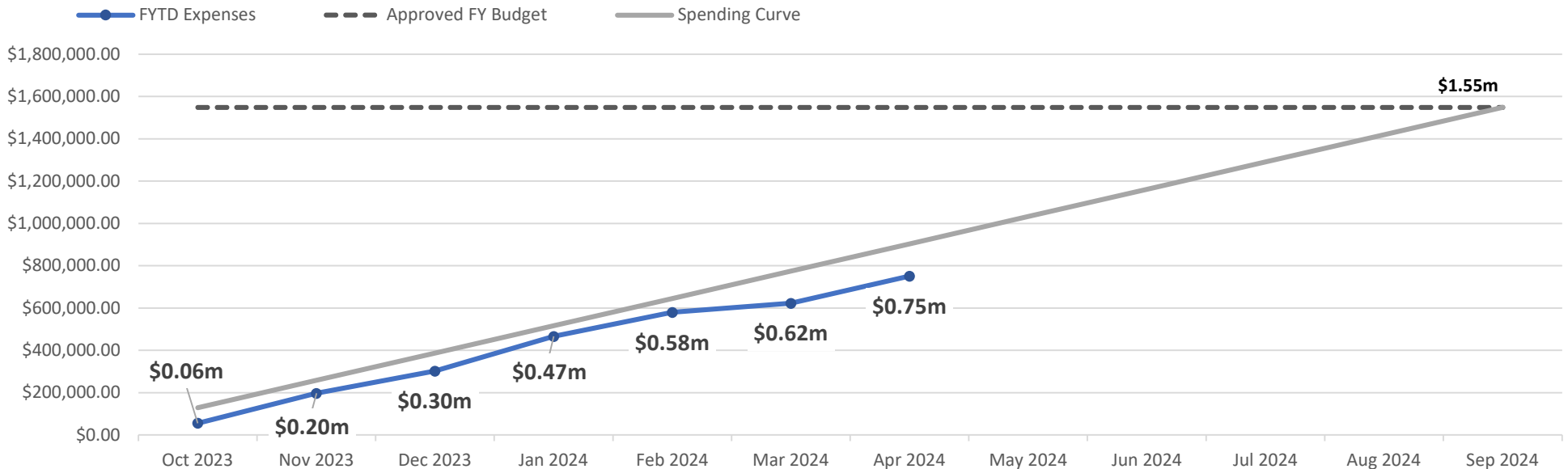
Sidewalk Inspection Miles



Unit 7070: ROW Tree Maintenance



Unit 7091: Off-Road ROW Maintenance

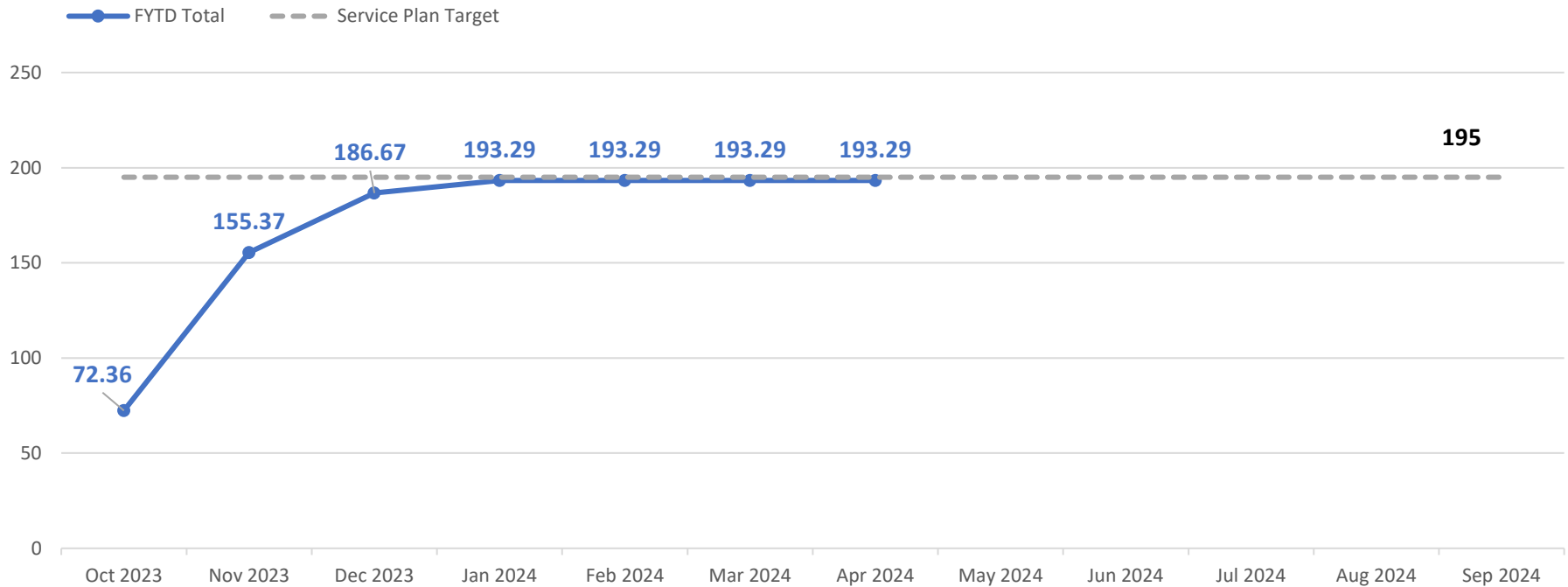


0.0

PM Crack Seal Lane Miles

April 2024

PM Crack Seal Lane Miles Completed

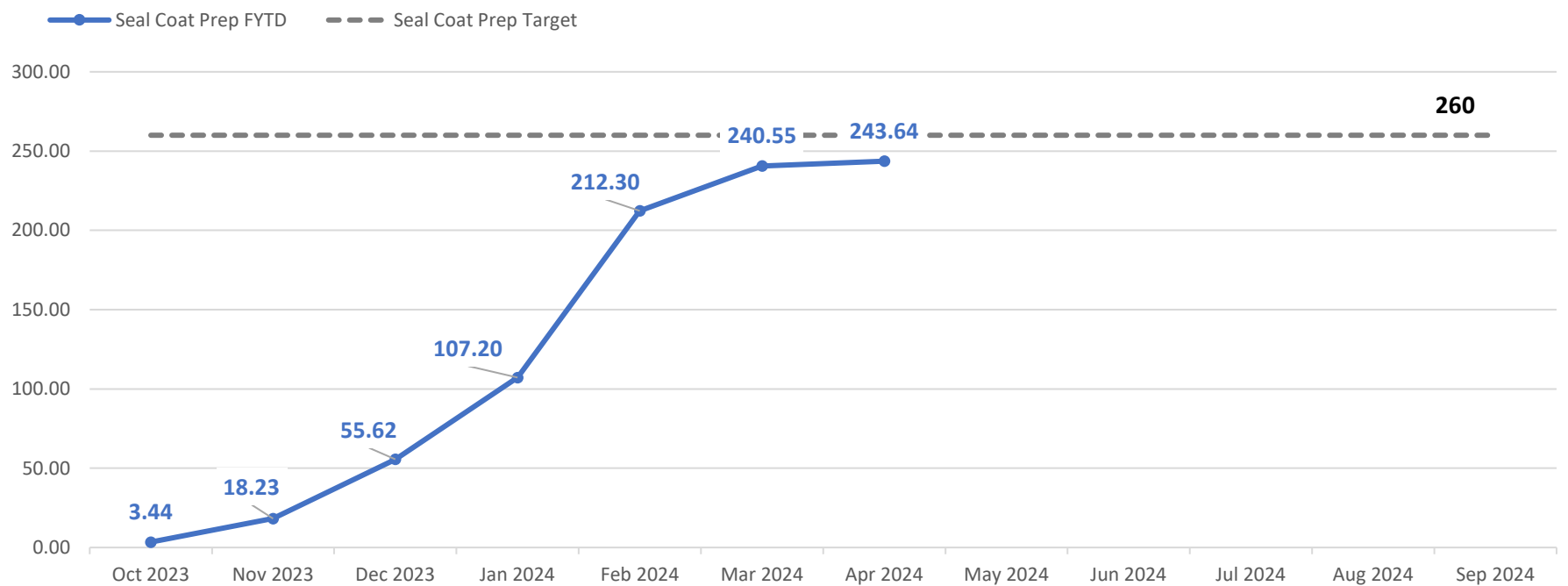


99.1%

Percent of PM Crack Seal Target Completed

April 2024

Prep Crack Seal Lane Miles Completed



3.09

Prep Crack Seal Lane Miles

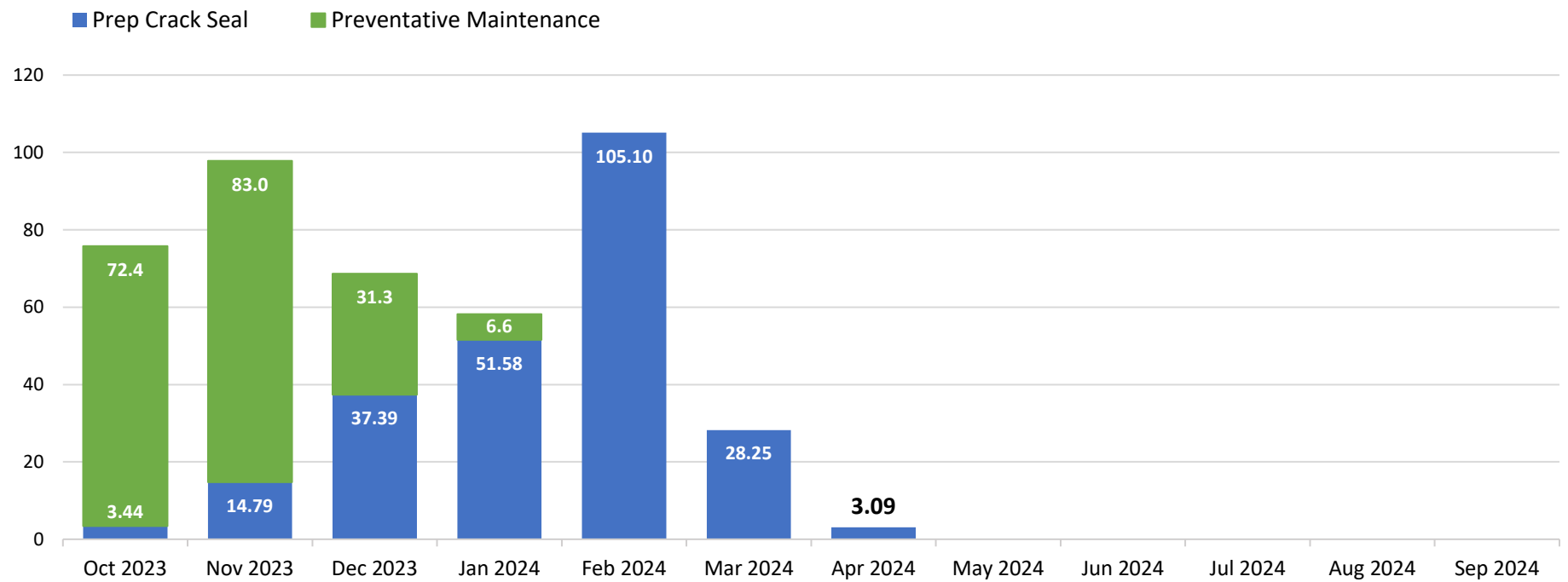
April 2024

436.9

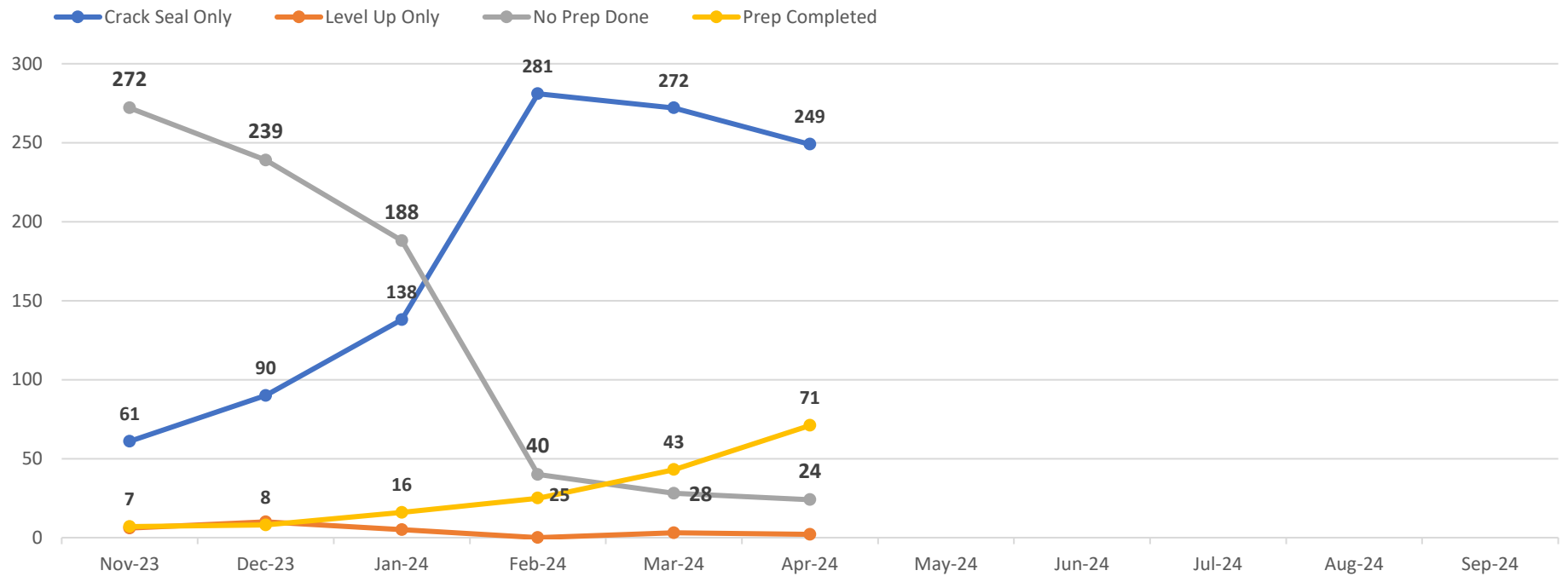
Total Crack Seal Lane Miles

Fiscal Year to Date

Crack Seal By Type (Lane Miles)



Seal Coat Prep Progress (Work Orders Completed)



30

Non-Productive Days

Fiscal Year to Date

61

Level Ups Completed

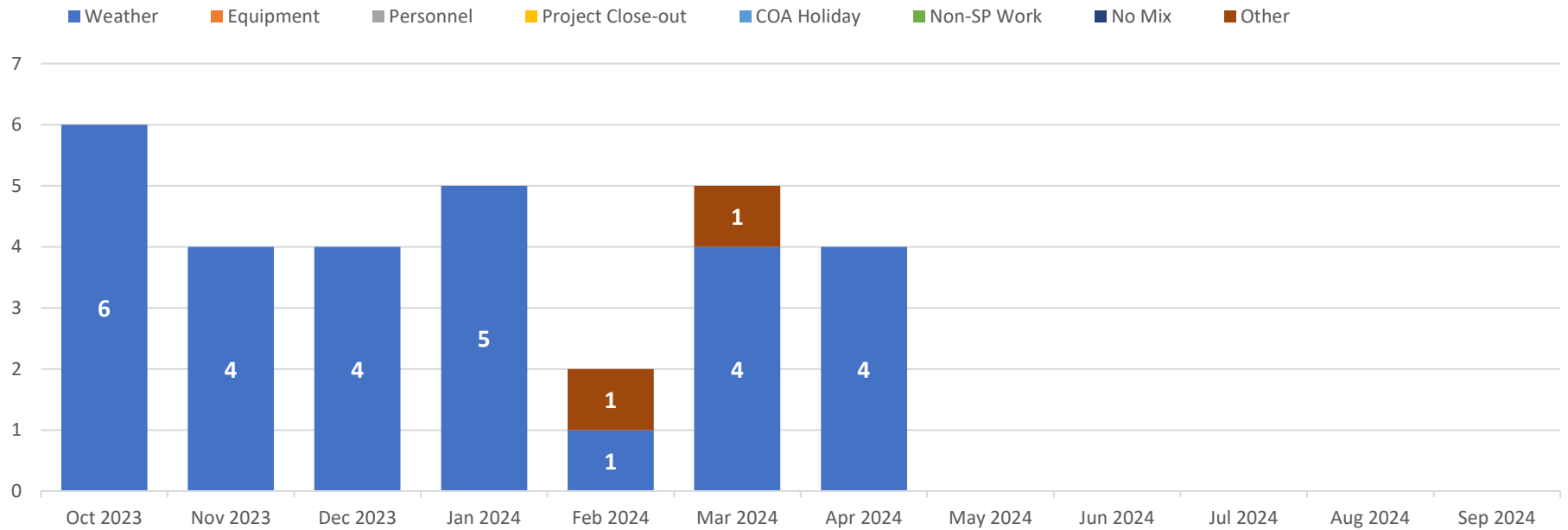
April 2024

6,781

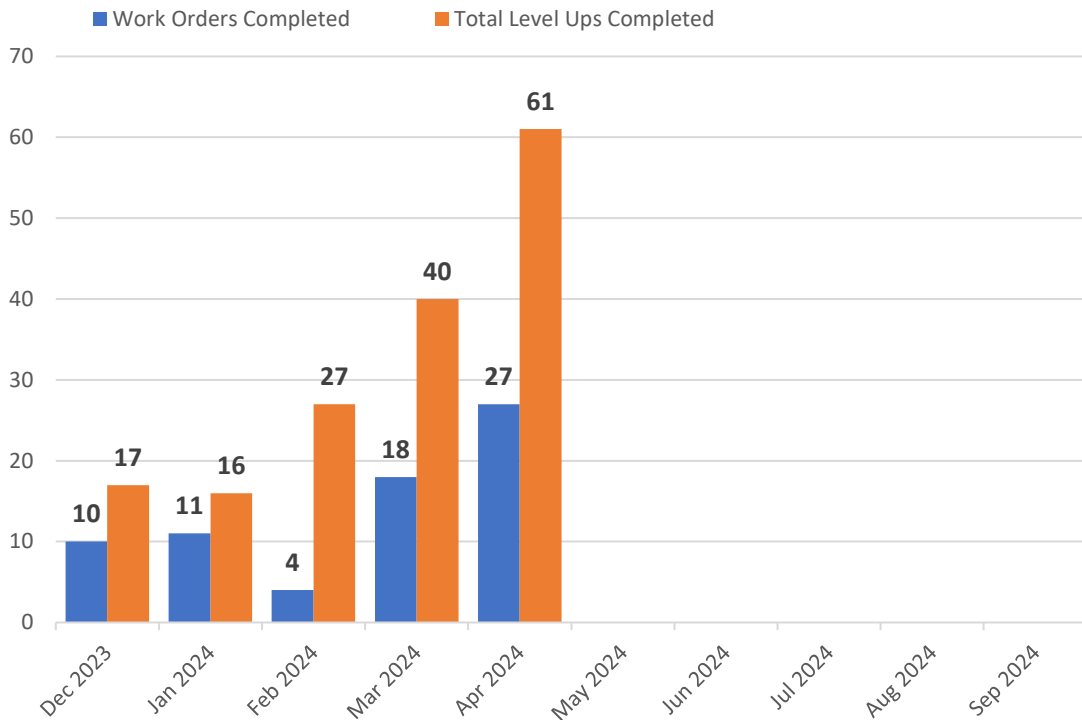
Total Area Repaired (sq. ft)

April 2024

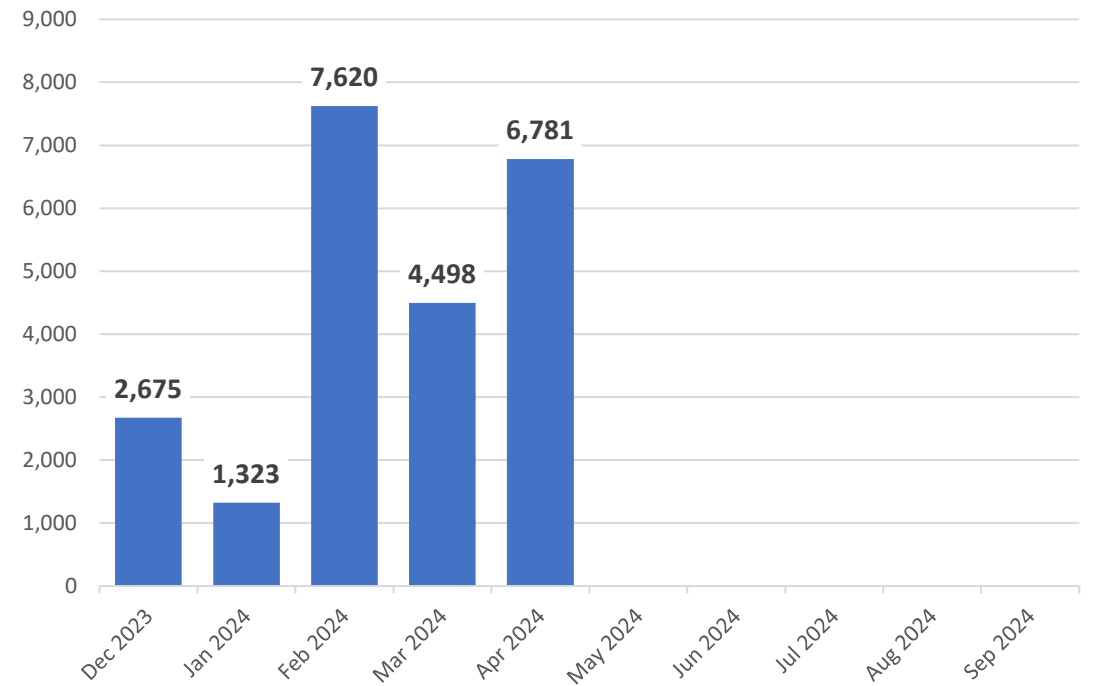
Non-Productive Days



Level Ups Completed



Total Area Repaired (sq. feet)



\$3,153,045.41

Total Spending

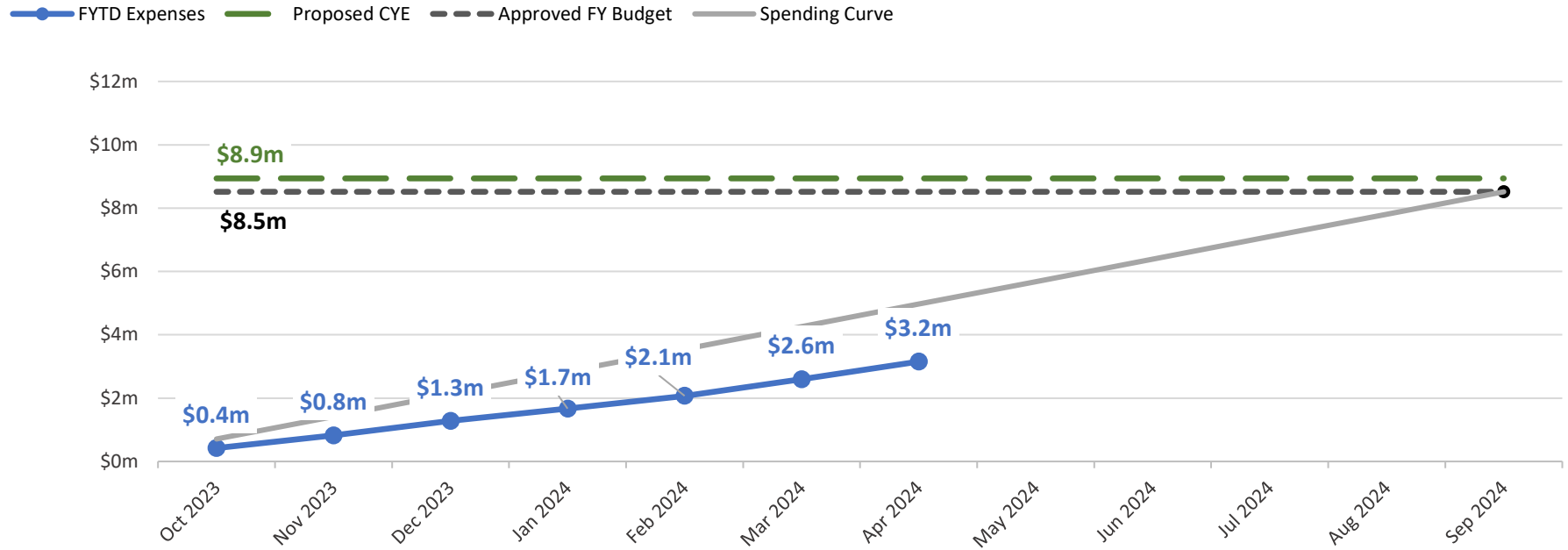
Fiscal Year to Date

\$4,967,749.50

Target Spending

Fiscal Year to Date

Unit 4500: Thin Surface Treatments



SERVICE PLAN COMPLETION - OVERLAY

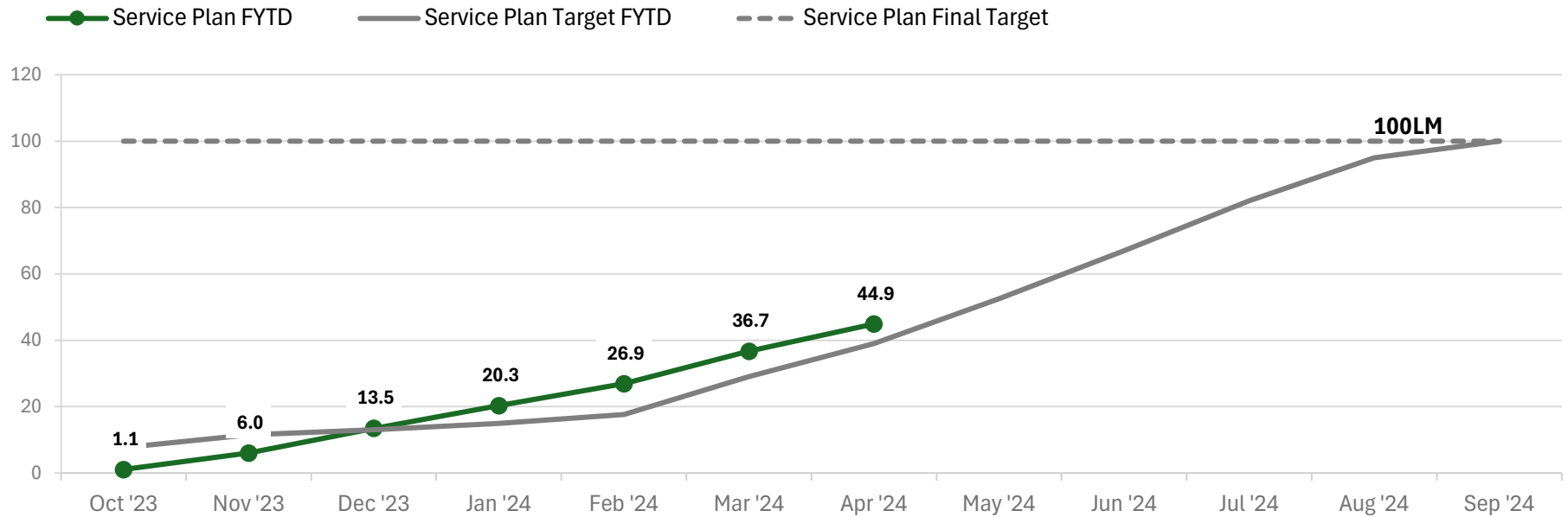
April 2024

109.18%

Service Plan Percent of Target

April 2024

Service Plan Lane Miles Completed

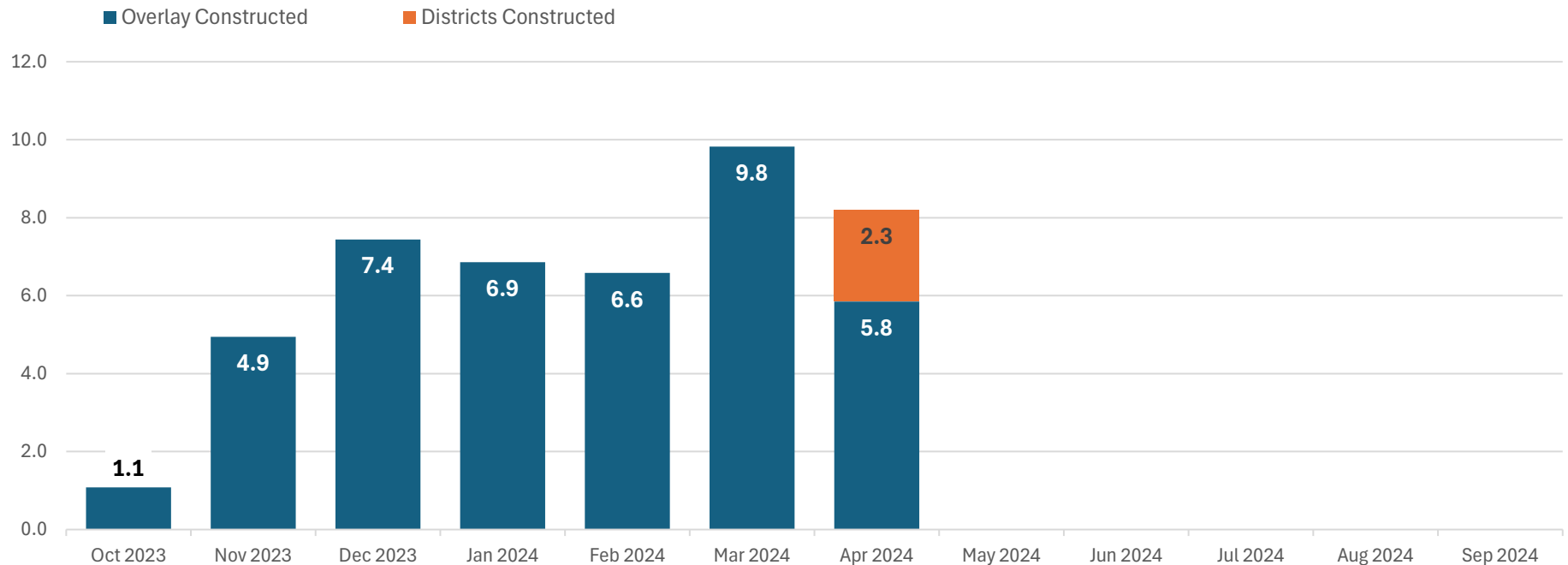


8.2

Service Plan Lane Miles

April 2024

Service Plan Lane Miles Constructed per Month



PAVEMENT OPERATIONS

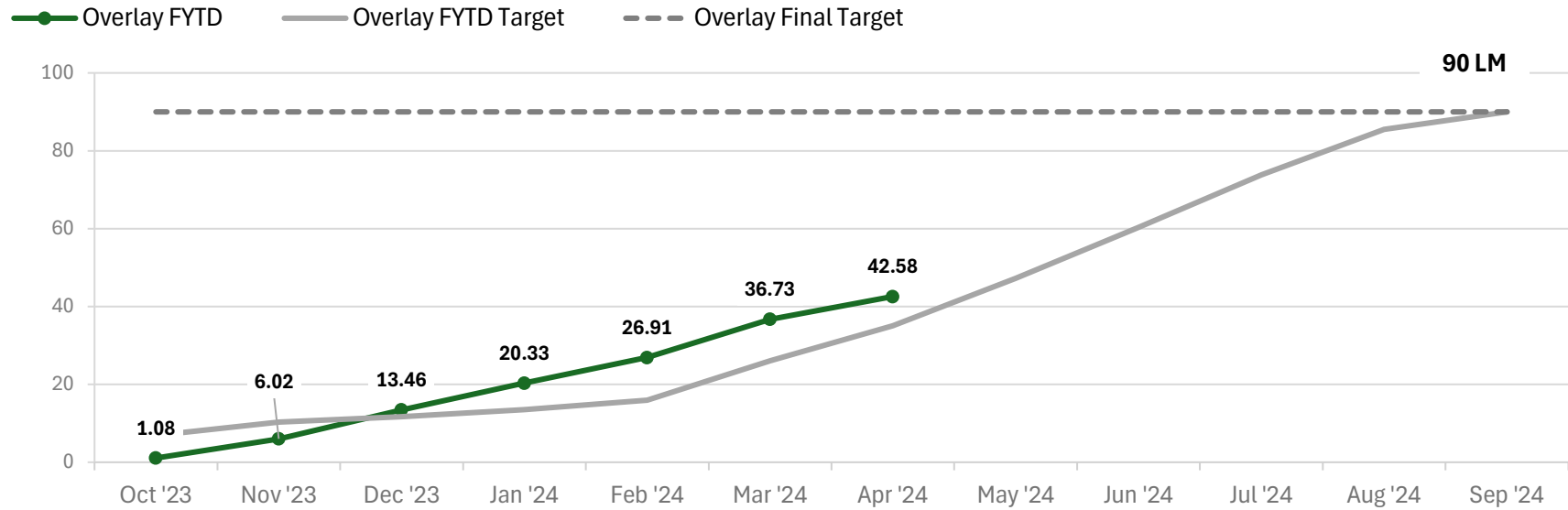
April 2024

121.31%

Overlay Percent of Target

April 2024

Overlay Lane Miles Completed

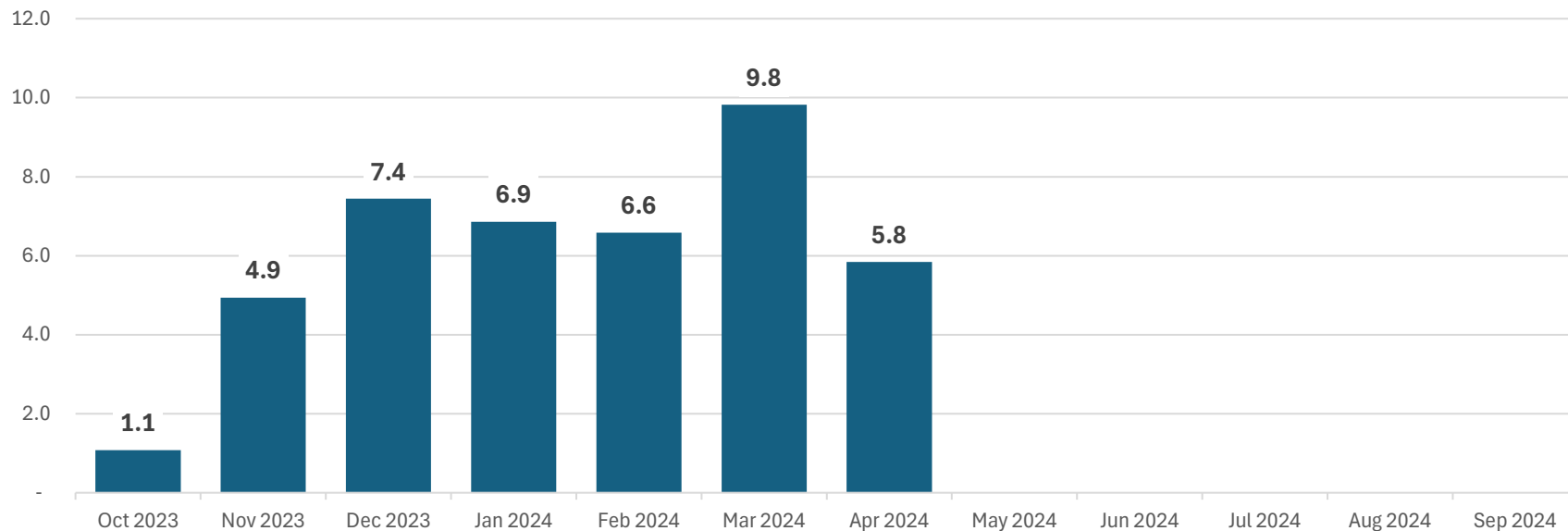


5.8

In-House Overlay Lane Miles

April 2024

Overlay Lane Miles Constructed per Month



PAVEMENT OPERATIONS

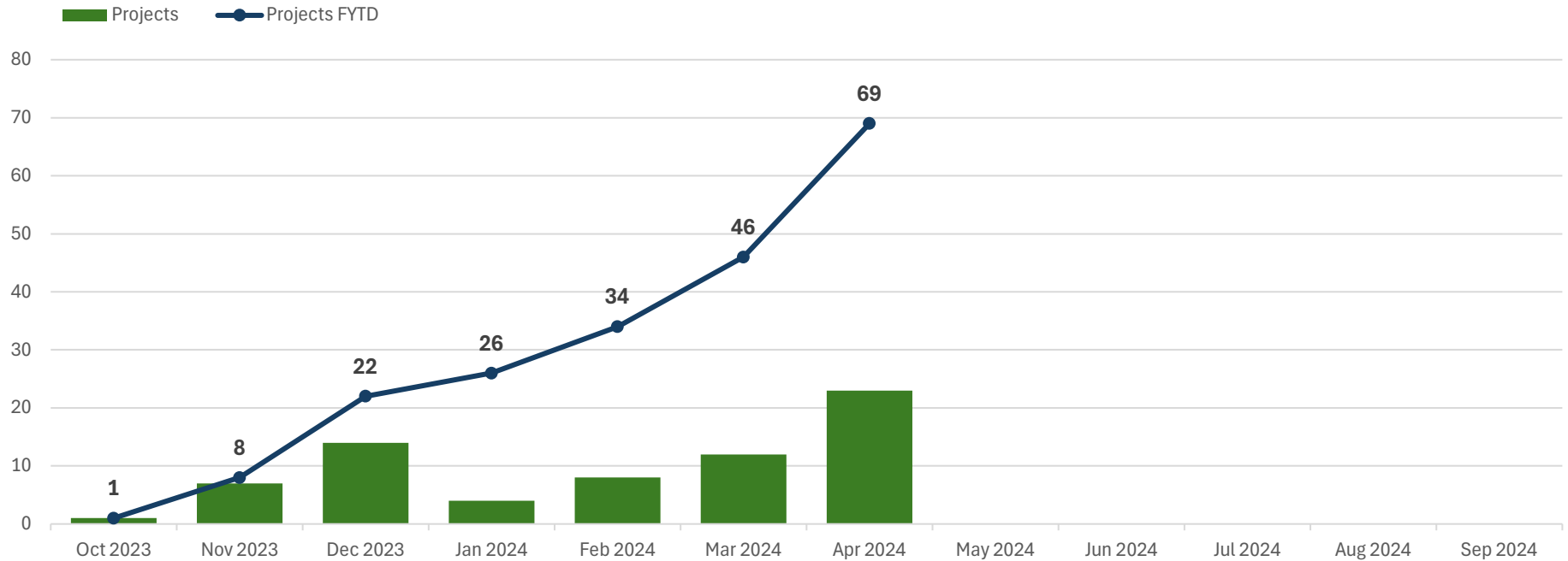
April 2024

23

Projects Completed

April 2024

Overlay Projects Completed per Month (includes Districts)

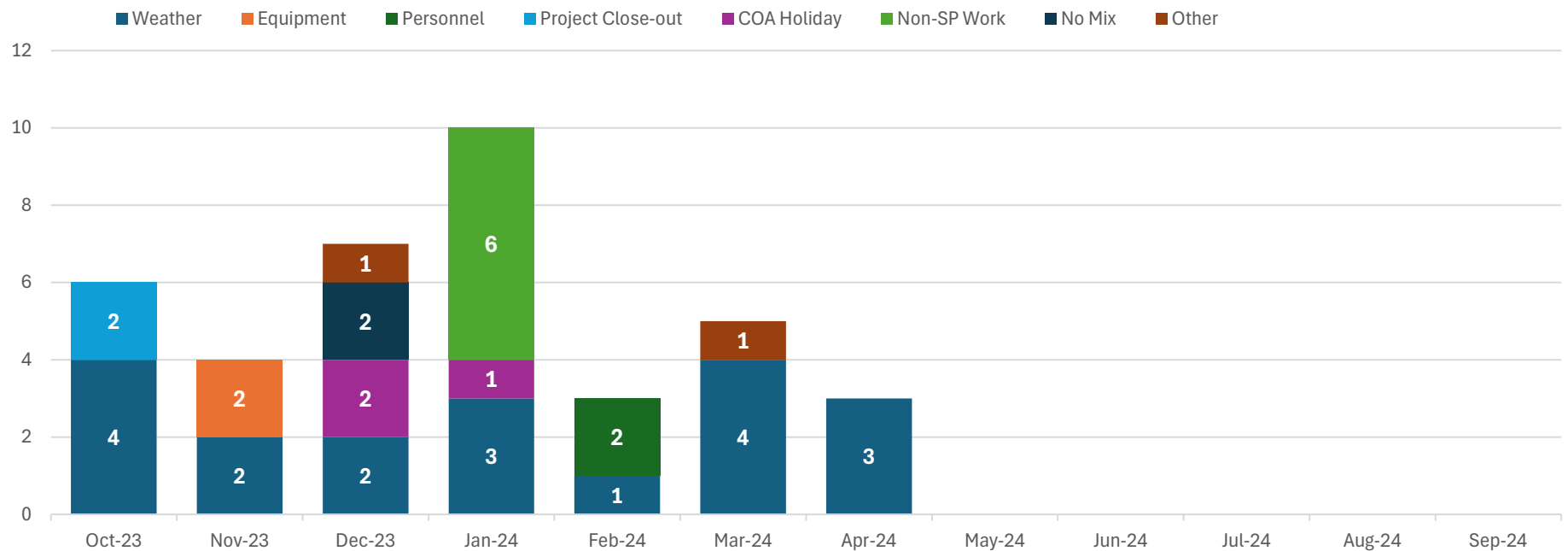


3

Non-Productive Days

April 2024

Non-Productive Days



38

Non-Productive Days

Fiscal Year to Date

PAVEMENT OPERATIONS

April 2024

\$5,395,845.44

Total Spending

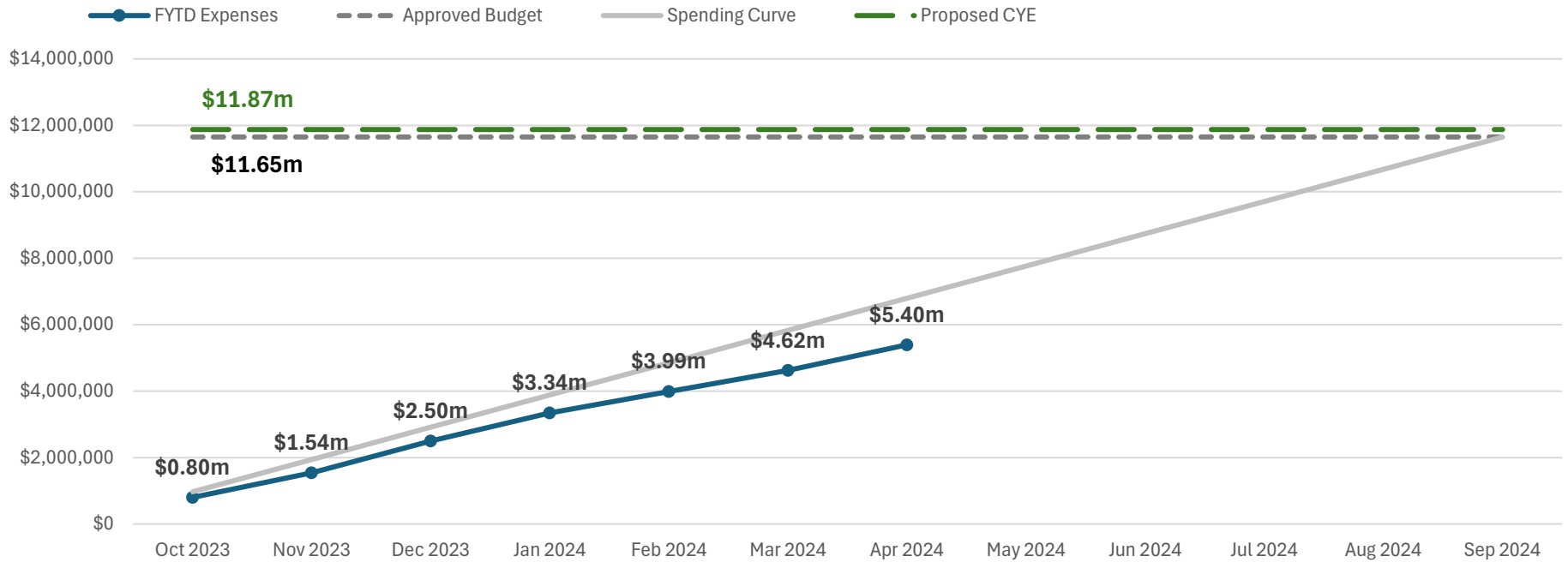
Fiscal Year to Date

\$6,796,062

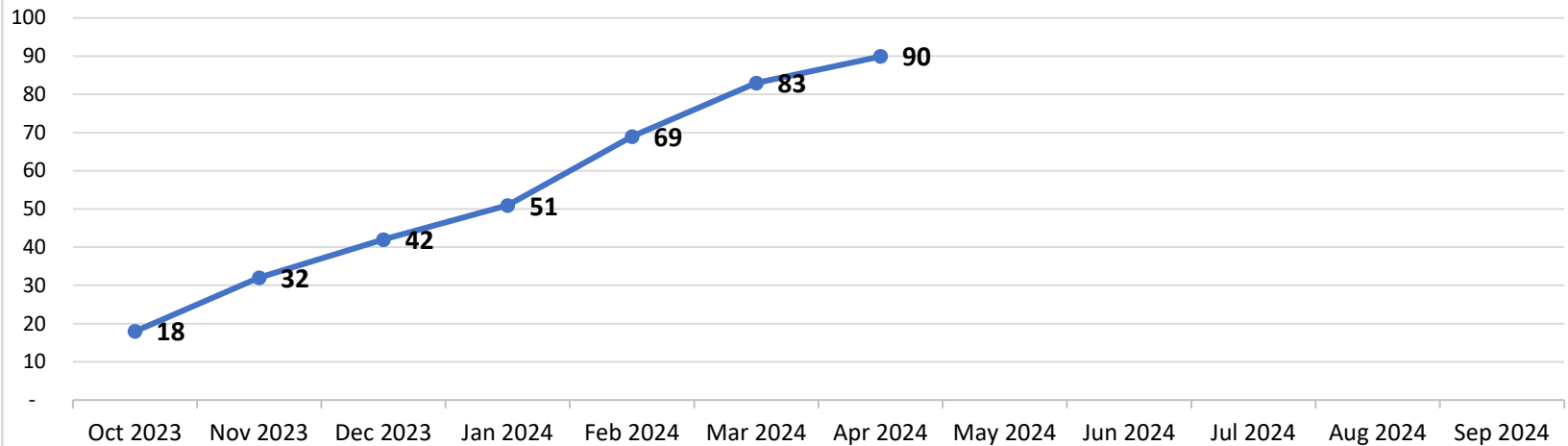
Target Spending

Fiscal Year to Date

Unit 5000: Asphalt Overlay

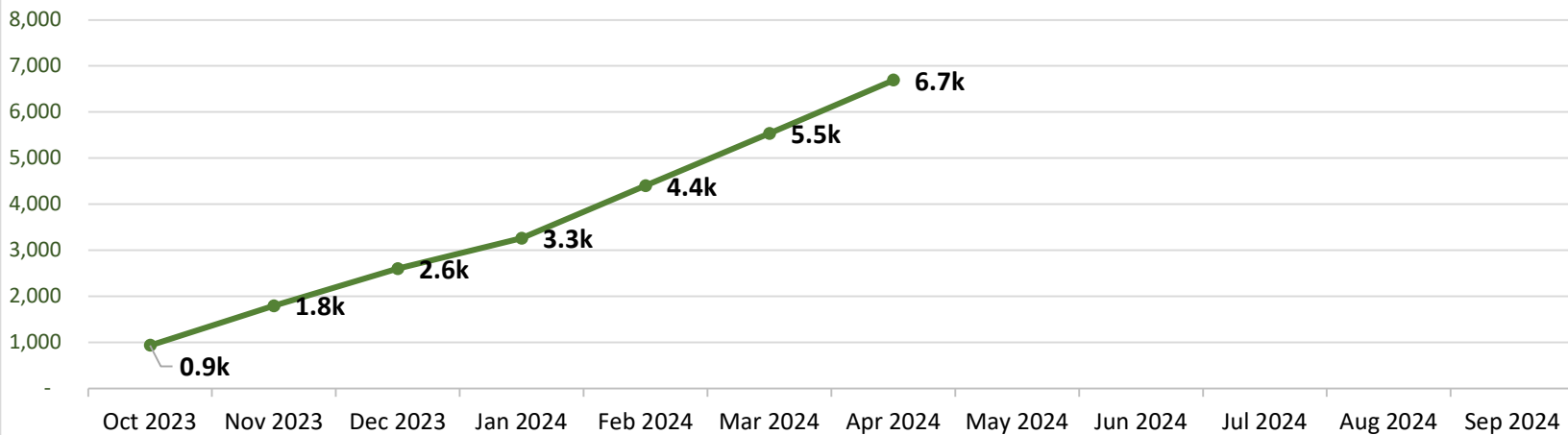


ADA Ramps Replaced/Constructed FYTD



7
ADA Ramps
Built
April 2024

Curb and Gutter Replaced/Constructed FYTD (Linear Feet)



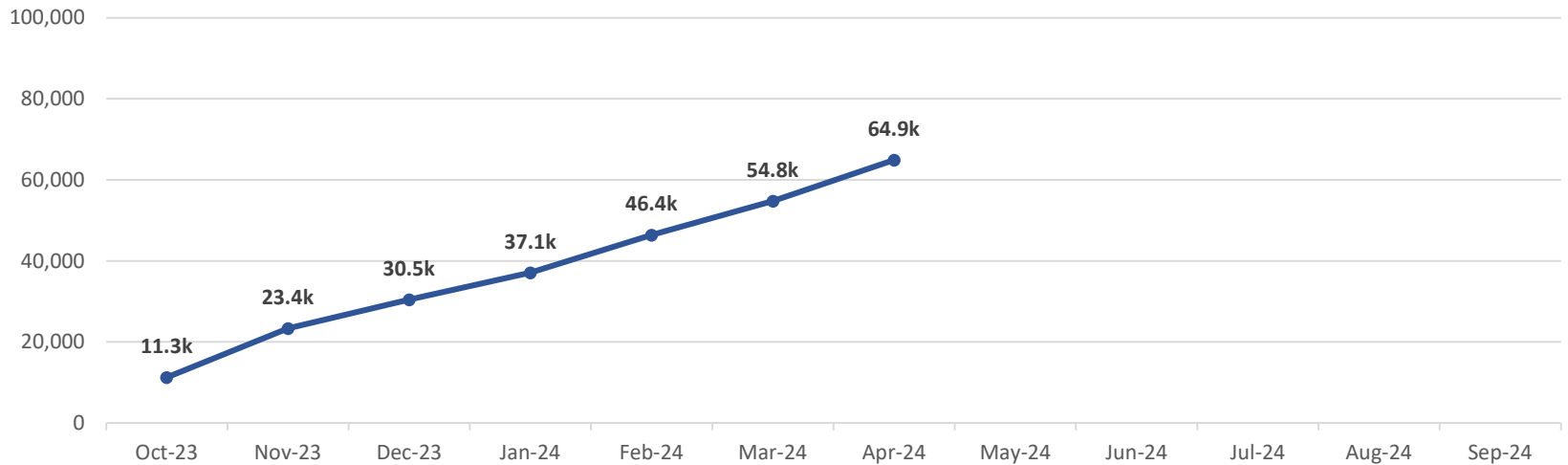
1,156
Linear Feet of
Curb/Gutters
April 2024

10,177

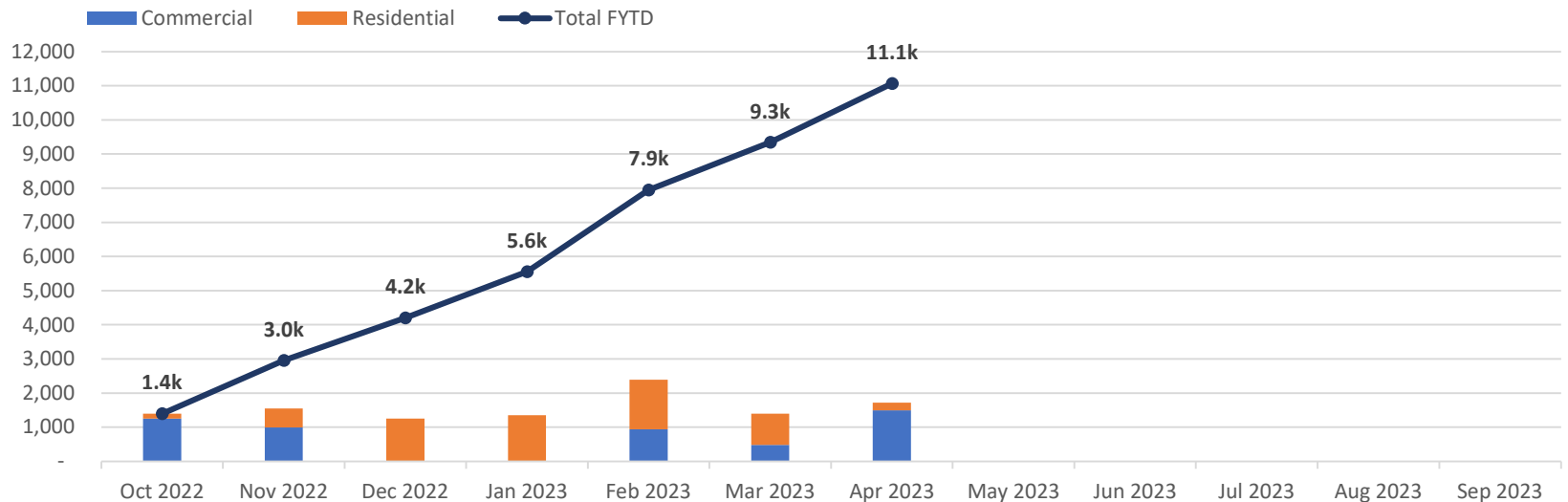
Square Feet
Sidewalks

April 2024

Sidewalks Repaired or Constructed - Sq Feet



Driveways Constructed - Sq Feet



1,720

Square Feet of
Driveways

April 2024

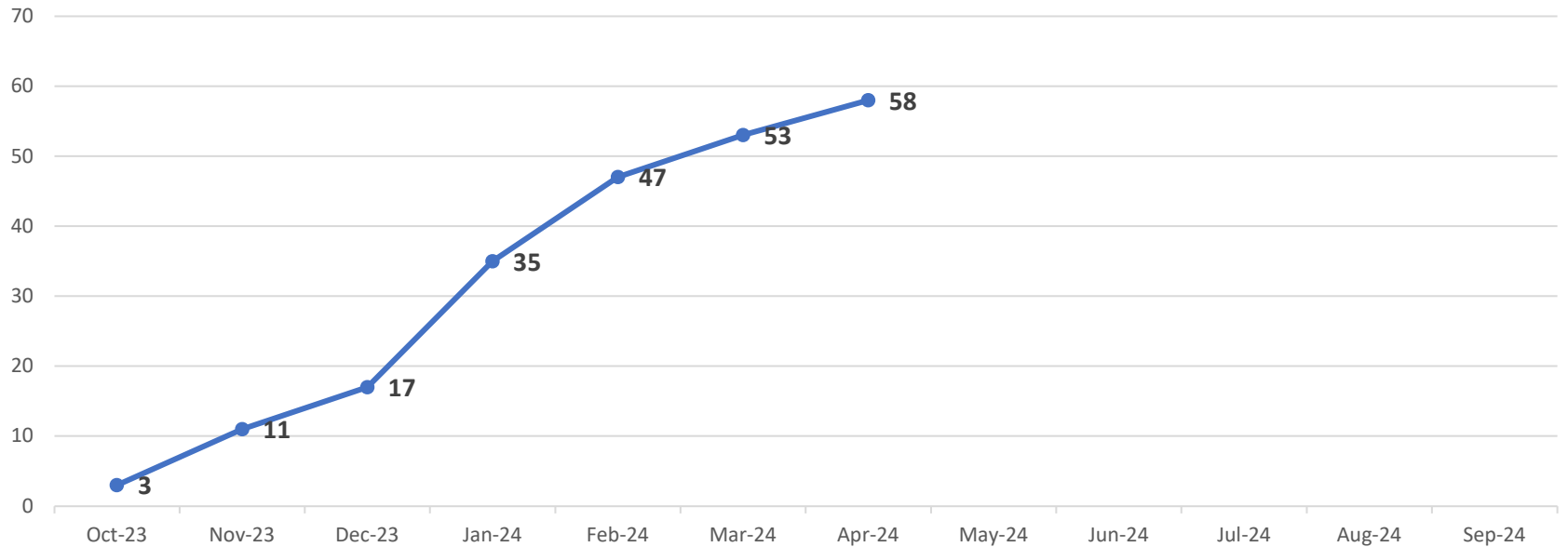
5

Bridge Work Orders Completed
April 2024

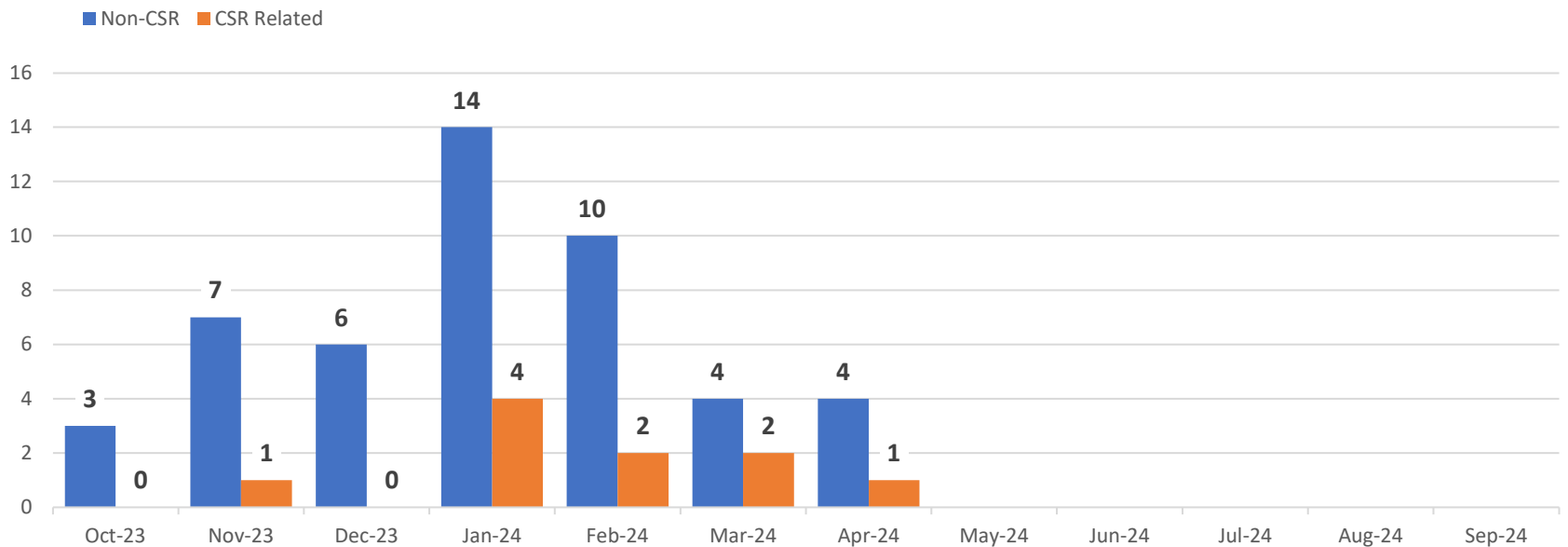
1

CSR-Related Work Orders Completed
April 2024

Total Work Orders Completed FYTD



Completed Work Order Source x Month



BRIDGE REPAIR & MAINTENANCE

April 2024

12

Bridge Repairs Completed

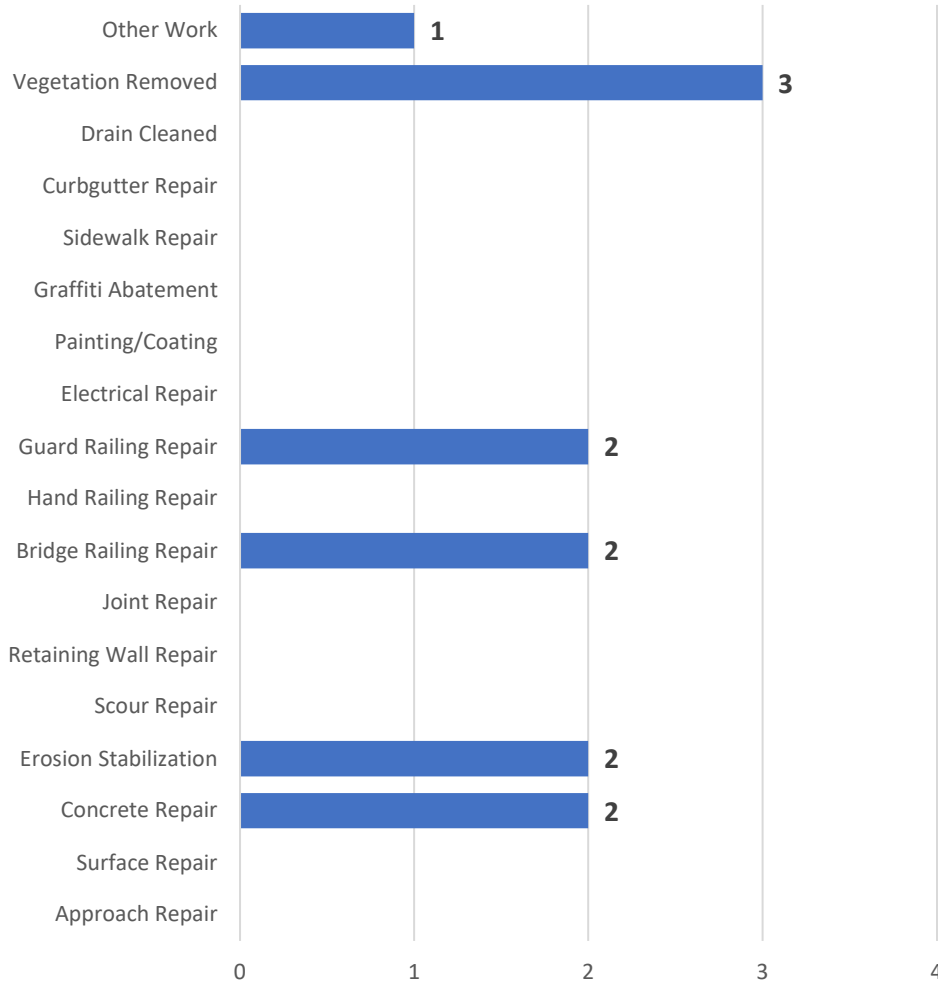
April 2024

90

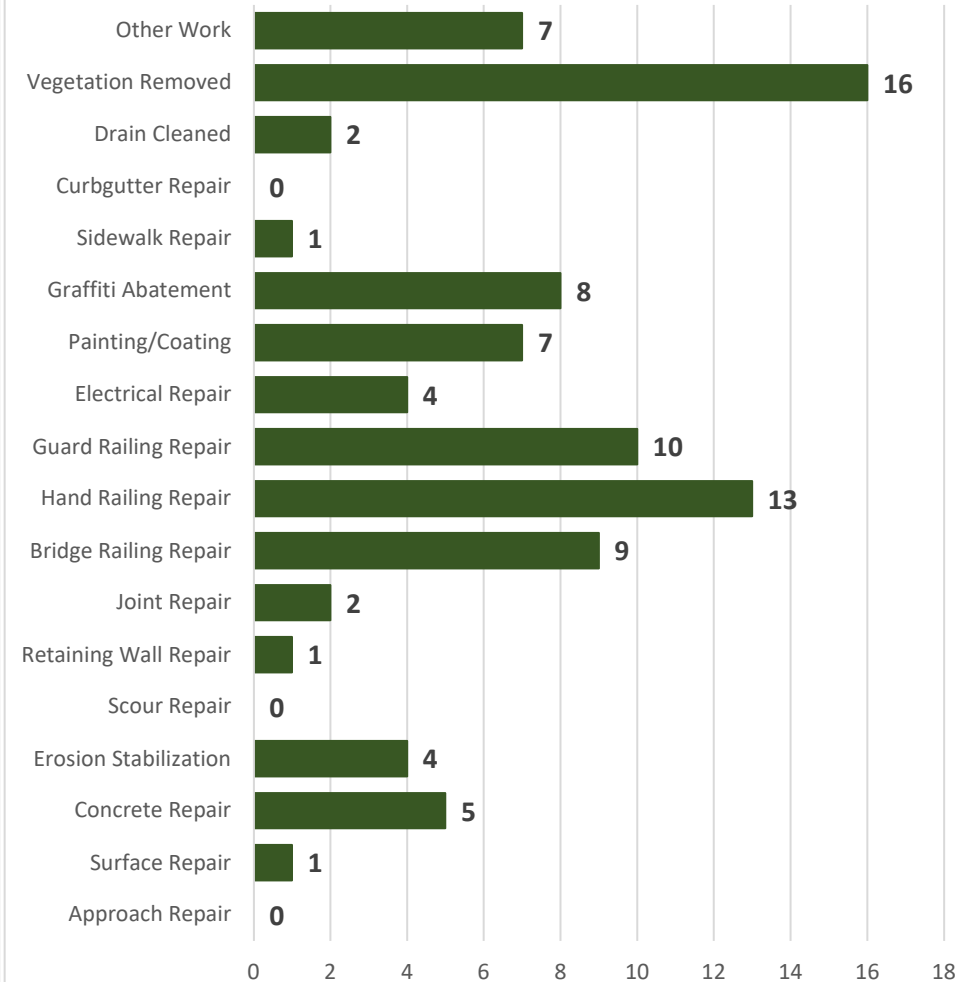
Bridge Repairs Completed FYTD

Fiscal Year 2024

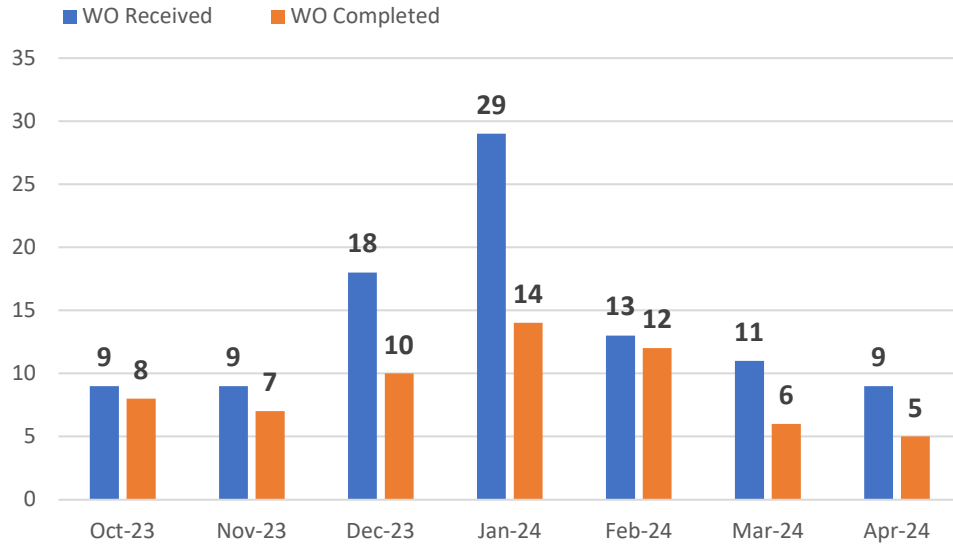
Bridge Repairs: This Month



Bridge Repairs: FYTD

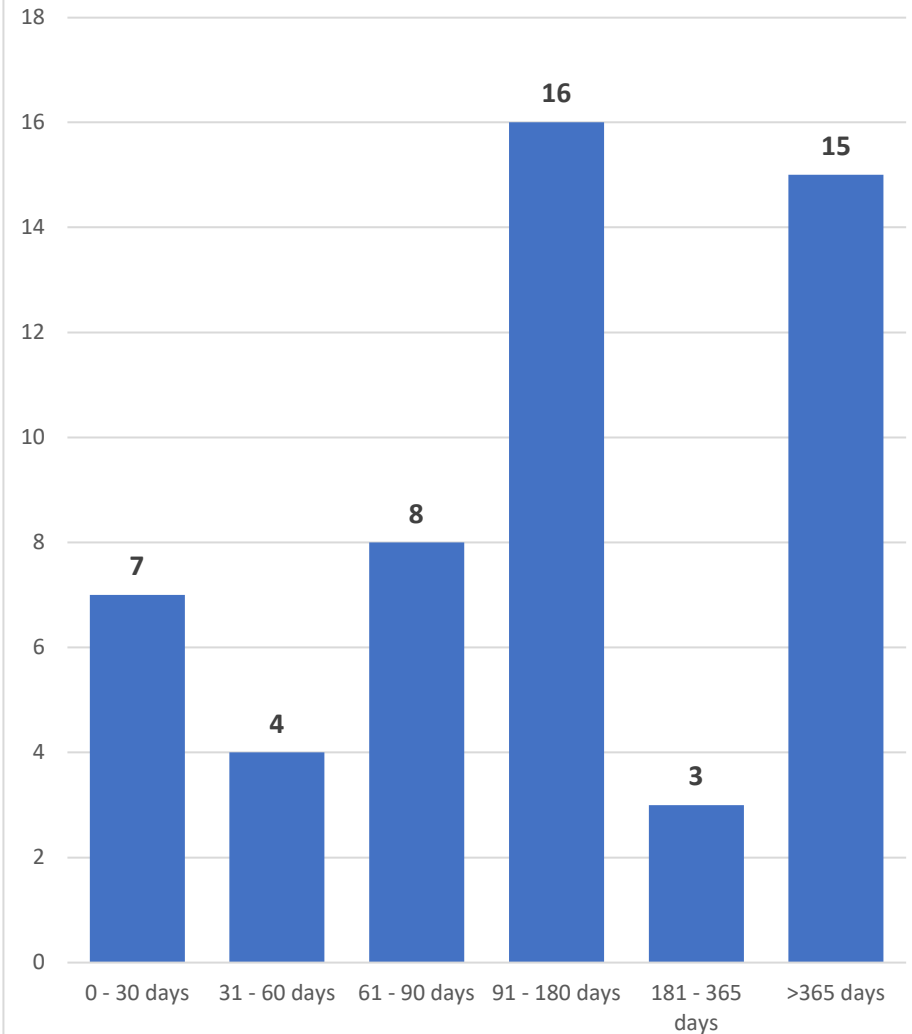


Work Orders Received vs Completed

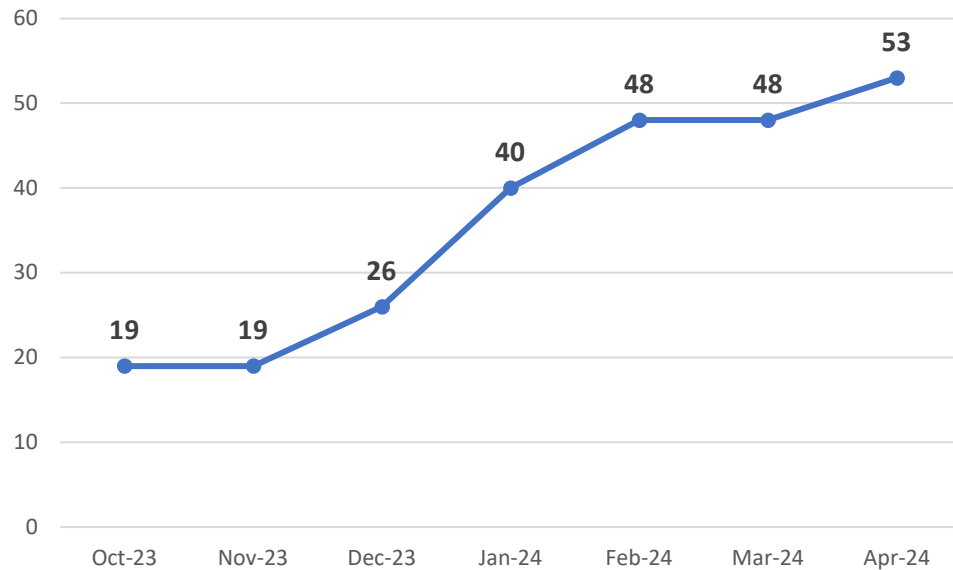


Backlog		
New	Ready to Work	In Progress
48	5	15

Backlog Age



Bridge Work Order Backlog



BRIDGE REPAIR & MAINTENANCE

April 2024

45.41%

Percent of Bridge Maint Budget Spent

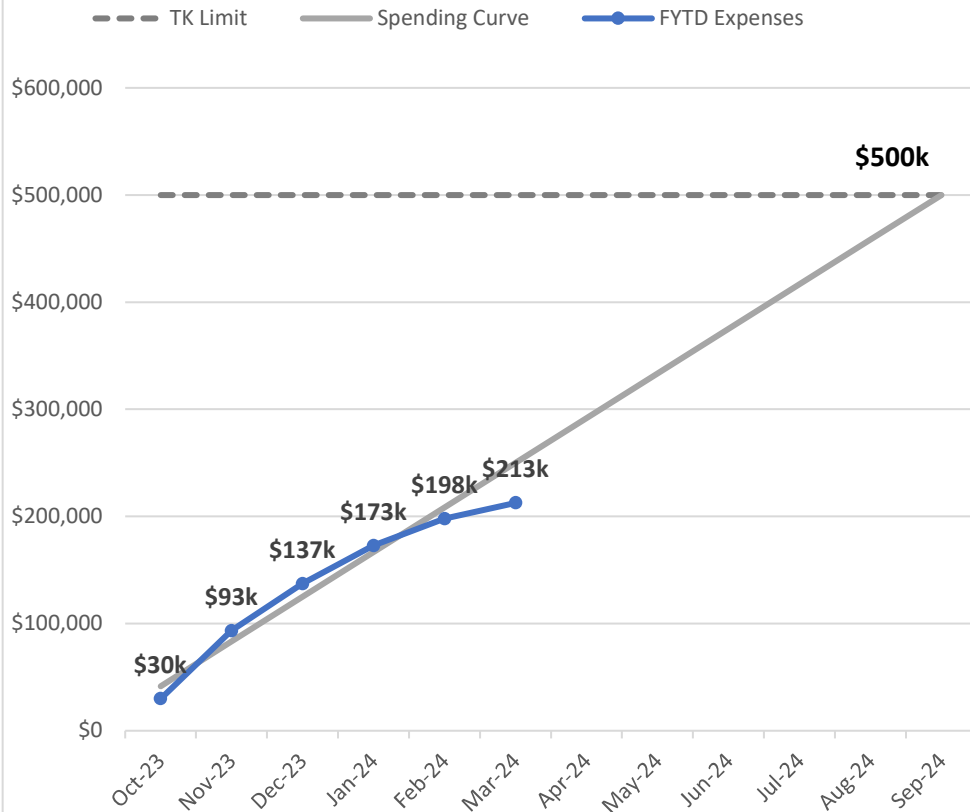
April 2024

26.59%

Percent of Urban Trails Maint Budget Spent

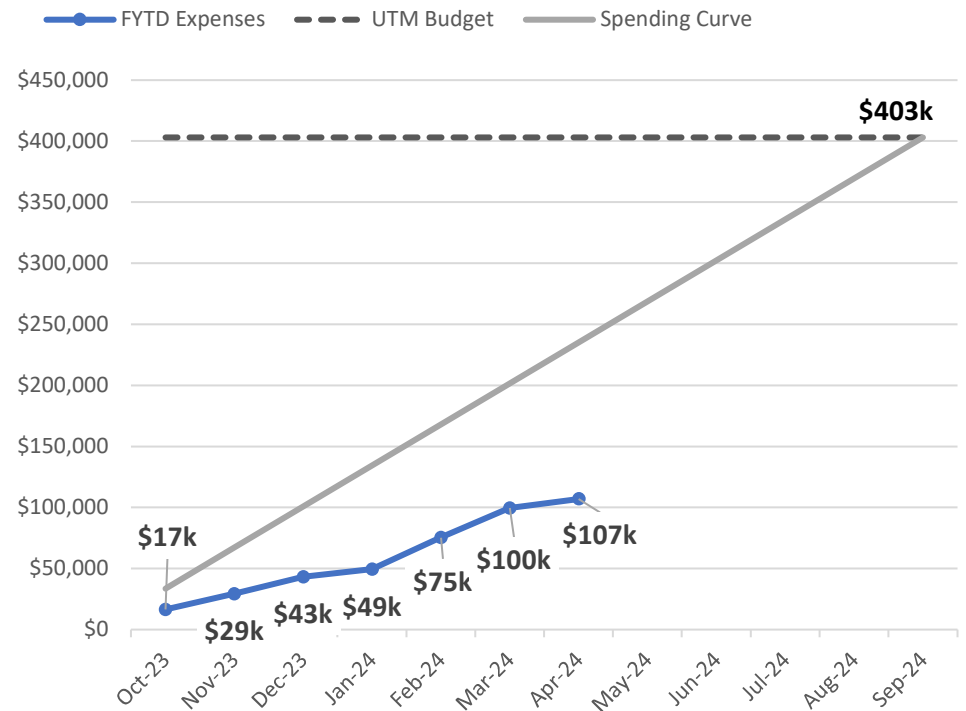
April 2024

Bridge Maintenance Budget



NOTE: Bridge maintenance activities funded through task order drawing on FDU 2600 for FY24.

Urban Trail Maintenance Budget



Note: Urban Trails Maintenance is funded from Unit 7060 and Unit 8803

Unit 7060 Balance:

\$97,849

Unit 8803 Balance:

\$198,000

UTILITY EXCAVATION REPAIRS

April 2024

107

Incoming Repairs

April 2024

164

Completed Repairs

April 2024

83

Utility Cuts >90 Days
Backlog

March 2024

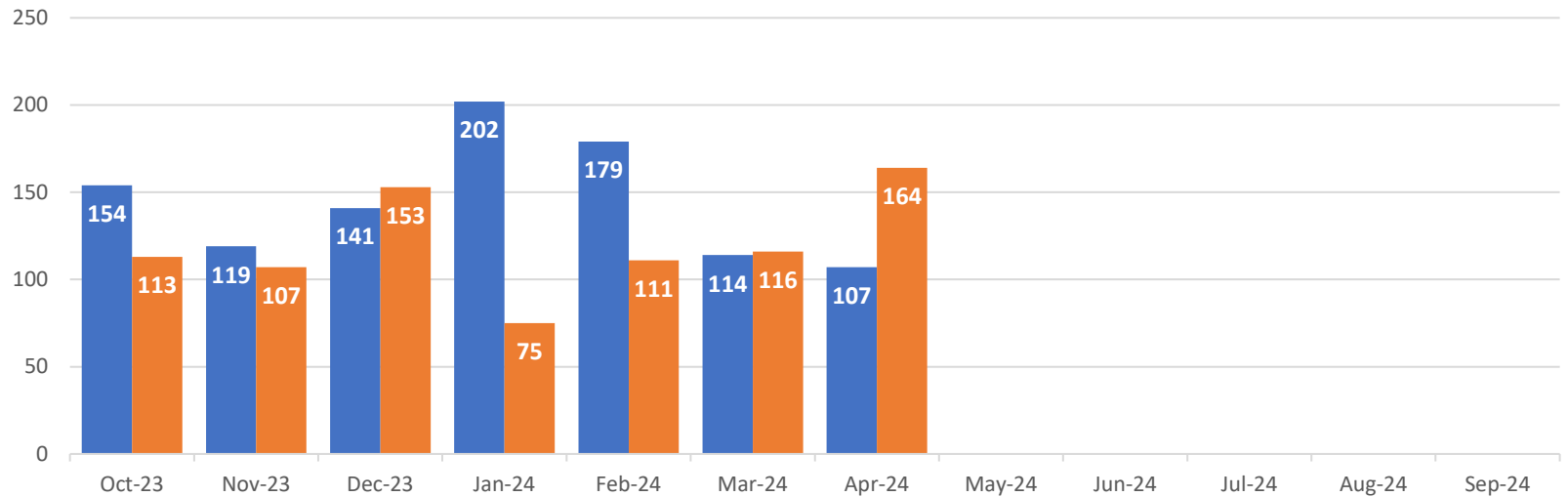
17.8%

Over 90 Days Old

April 2024

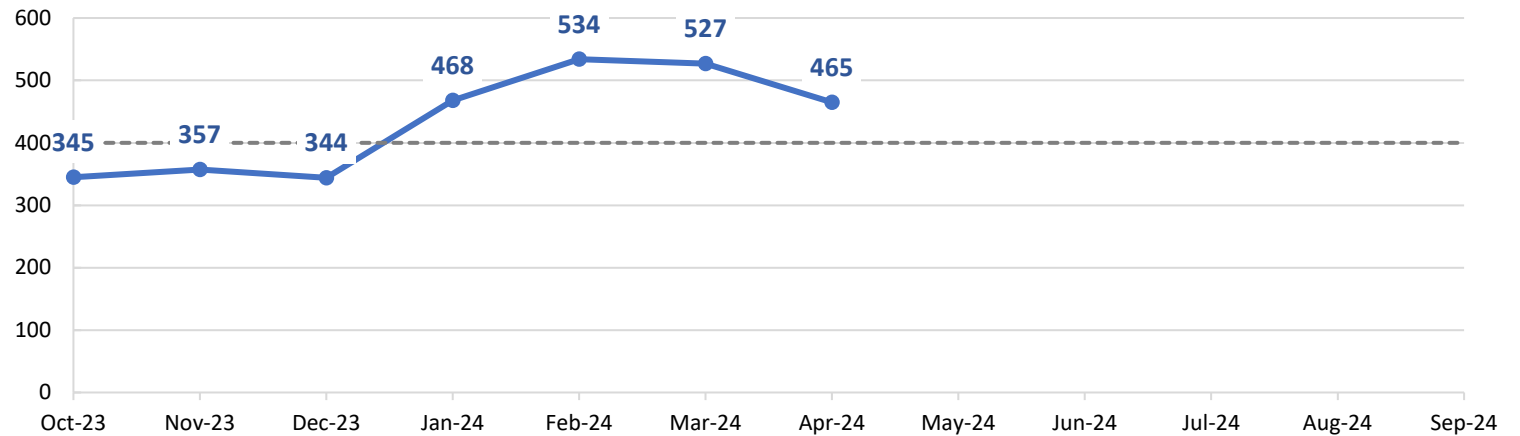
Utility Repairs Received/Completed

Incoming Requests Total Completed



Utility Cuts Backlog

Total Backlog Target



UTILITY EXCAVATION REPAIRS

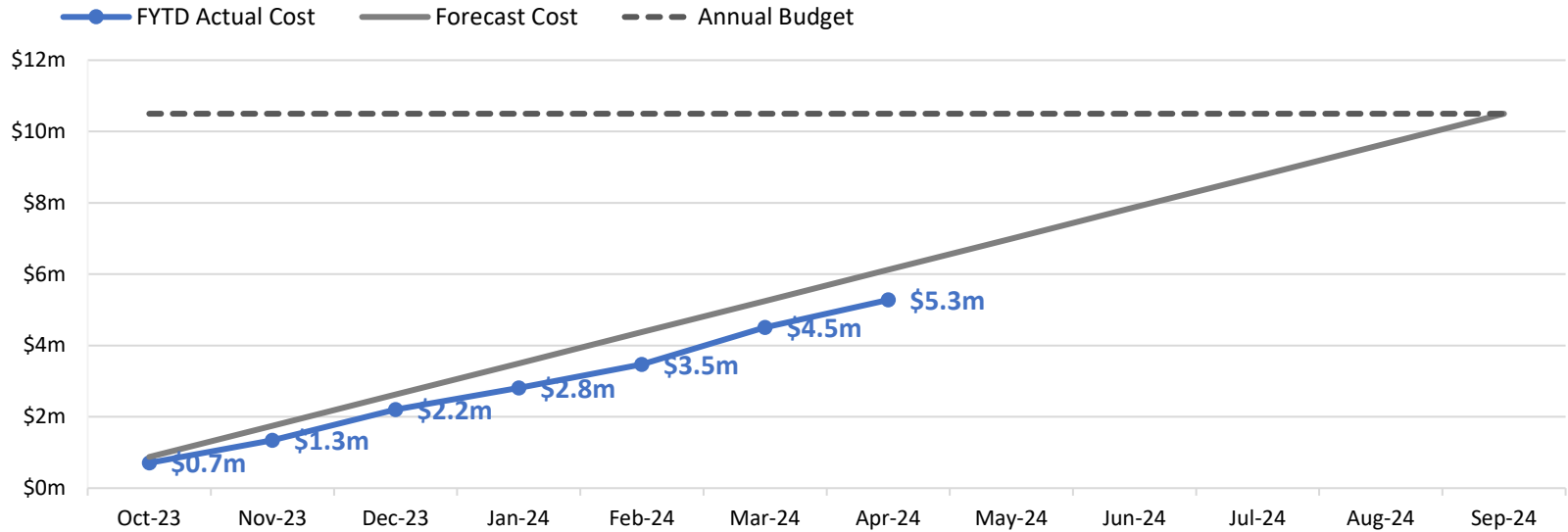
April 2024

14%

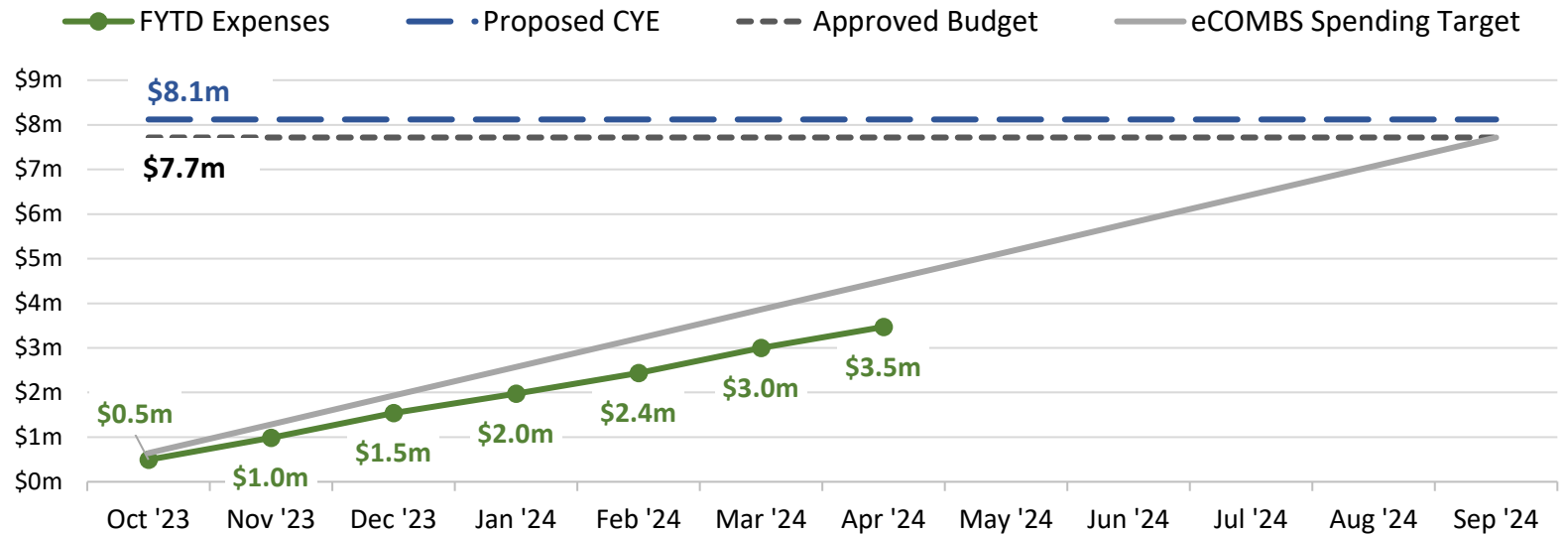
Under Budget

April 2024

AW Budget



eCOMBS Budget



SPECIAL PROJECTS

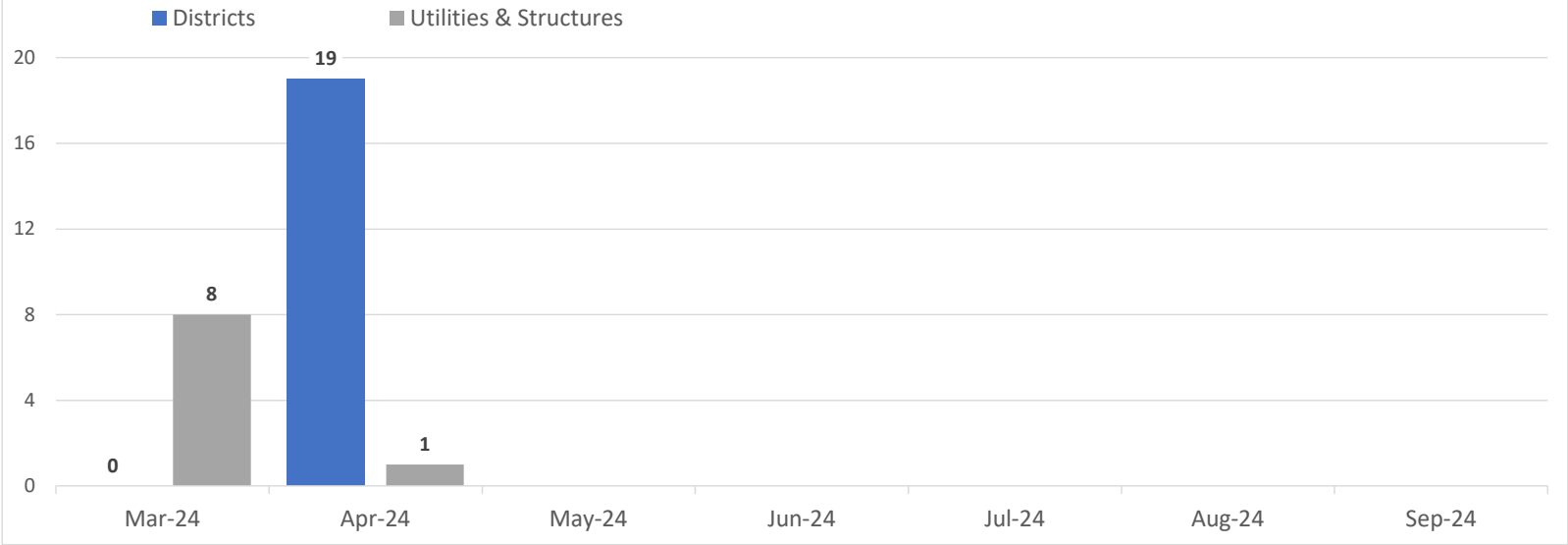
April 2024

Definition: Any project not funded by that division's budget or "normal" revenue source, or disrupts normal operations

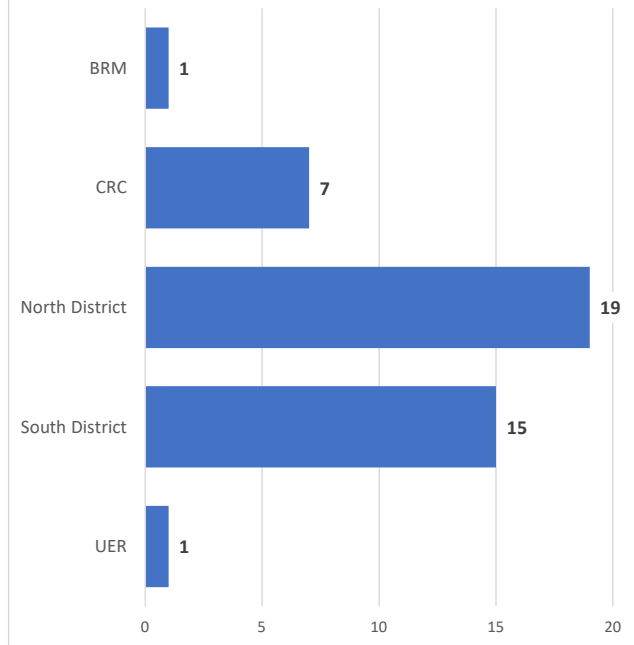
19
April 2024

24
Mar 24 to Date

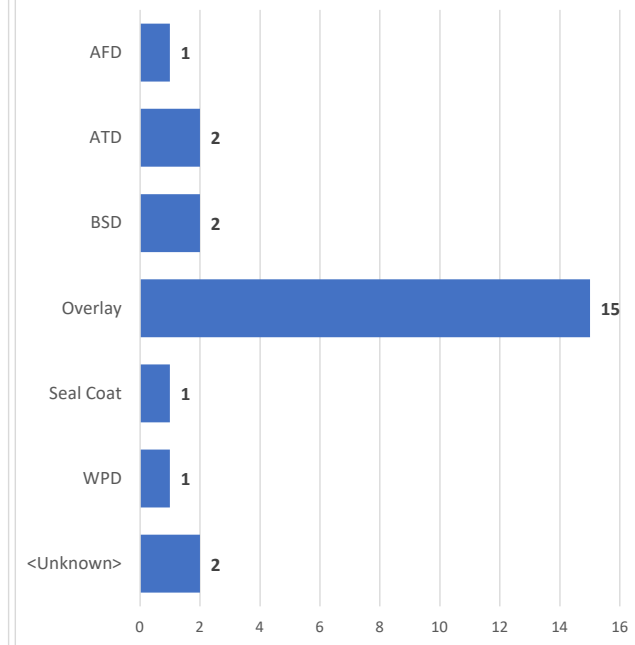
Special Projects by SBO Division



By Work Group FYTD



Special Project Sponsors FYTD



Recent Projects	Sponsor	Work Group
Public Safety TC	Building Services	CRC
Chatam Berry Ln Level Up	Seal Coat	North District
Surface Repair - 2271 Guadalupe	ATD	North District
Surface Repair - Northland Dr	WPD	North District
PM Overlay: 2.3 LM, 15 WO	Overlay	South District - Mill, North District - Overlay