

# Street & Bridge Operations Performance Review

June 2024

25 July 2024



# Presentations

- Special Projects
- Safety
- District Maintenance
- Pavement Operations
  - Seal Coat
  - Fog Seal
  - Overlay
- Utilities & Structures
  - Concrete Repair & Construction
  - Utility Excavation Repair
  - Bridge Repair & Maintenance
- Urban Forestry

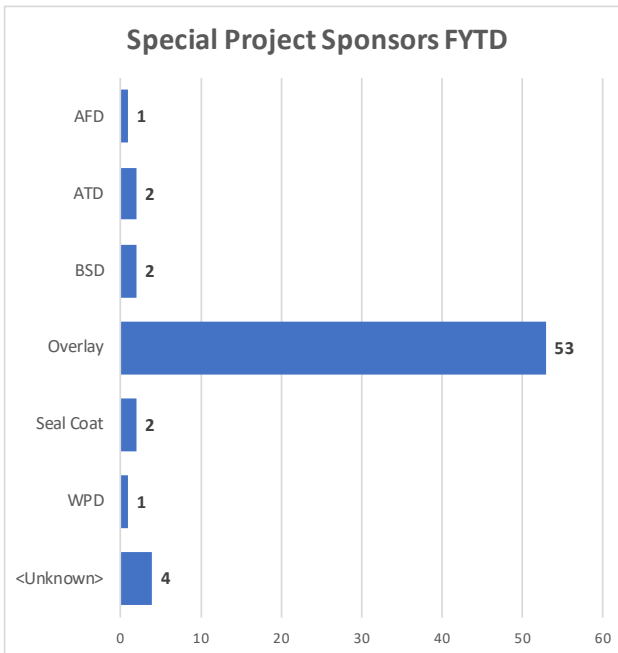
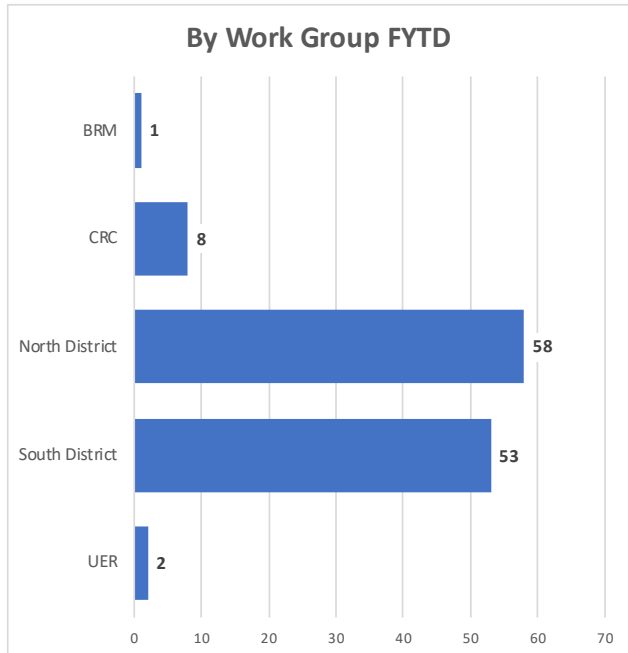
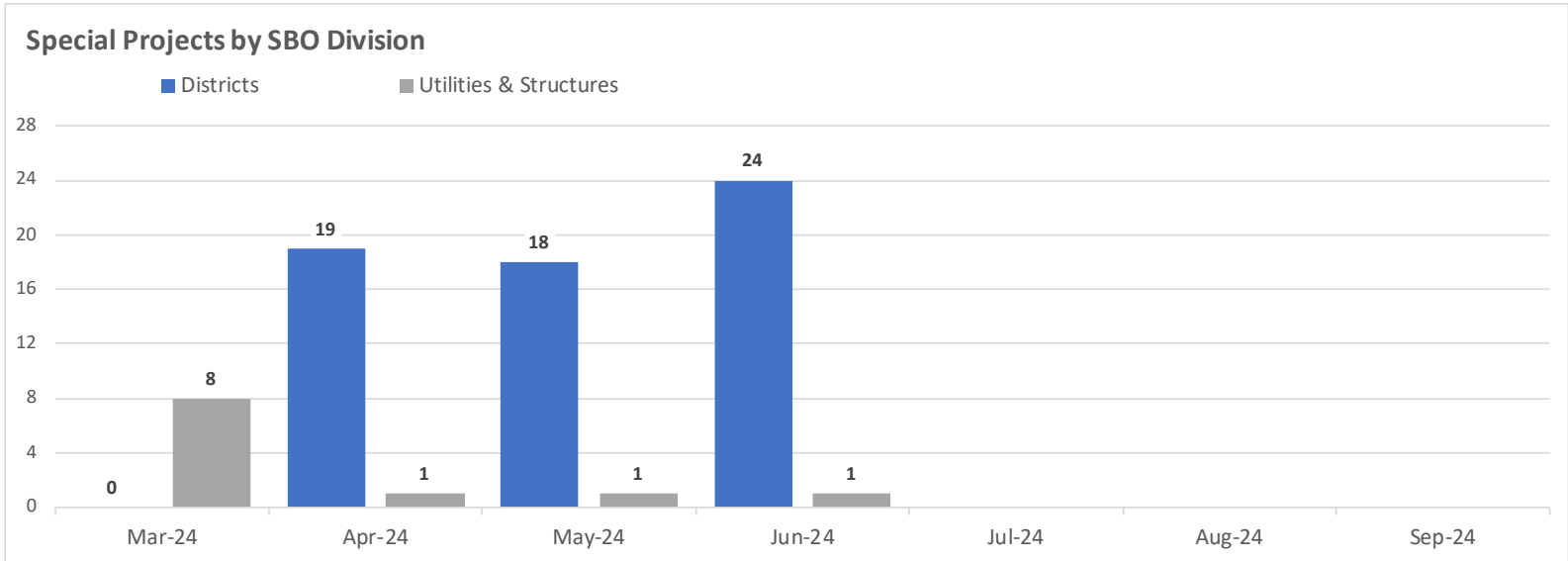
# SPECIAL PROJECTS

June 2024

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

**22**  
June 2024

**65**  
Mar 24 to Date



Recent Projects	Sponsor	Work Group
Scofield Ridge	North District	CRC, North District
PM Overlay: 3.25 LM, 19 WO	Overlay	South District - Mill, North District - Overlay
Azalea Blossom Dr	Seal Coat	North District
Cherry Creek Bridge Approach	Overlay	South District

# SAFETY: SBO INJURIES

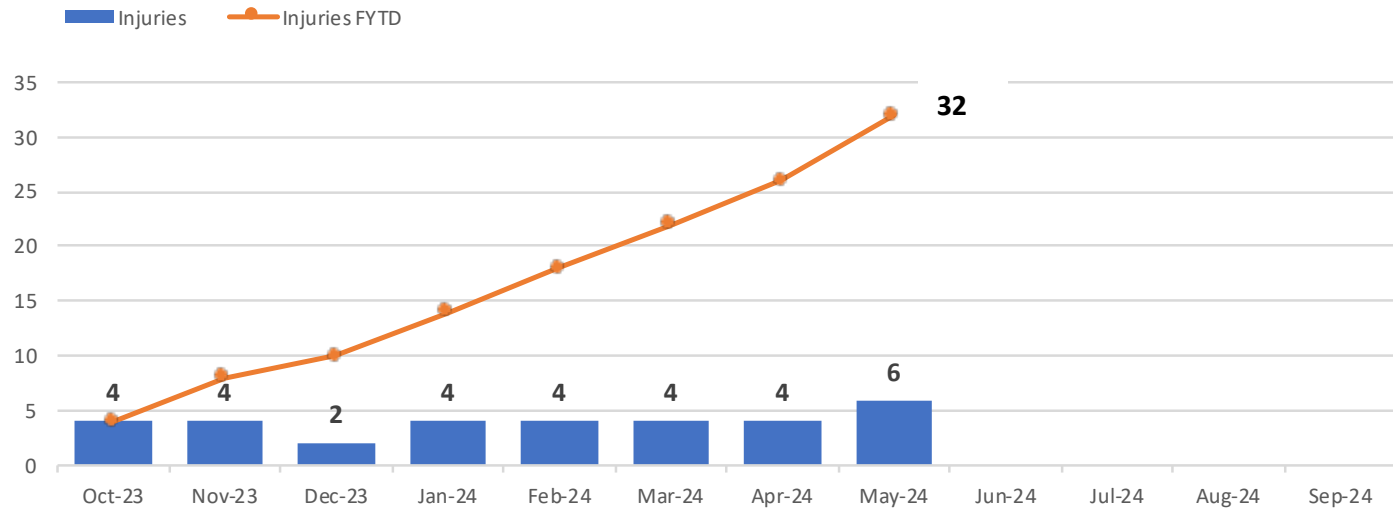
May 2024

All data for period  
01 Oct 2023 -  
31 May 2024.

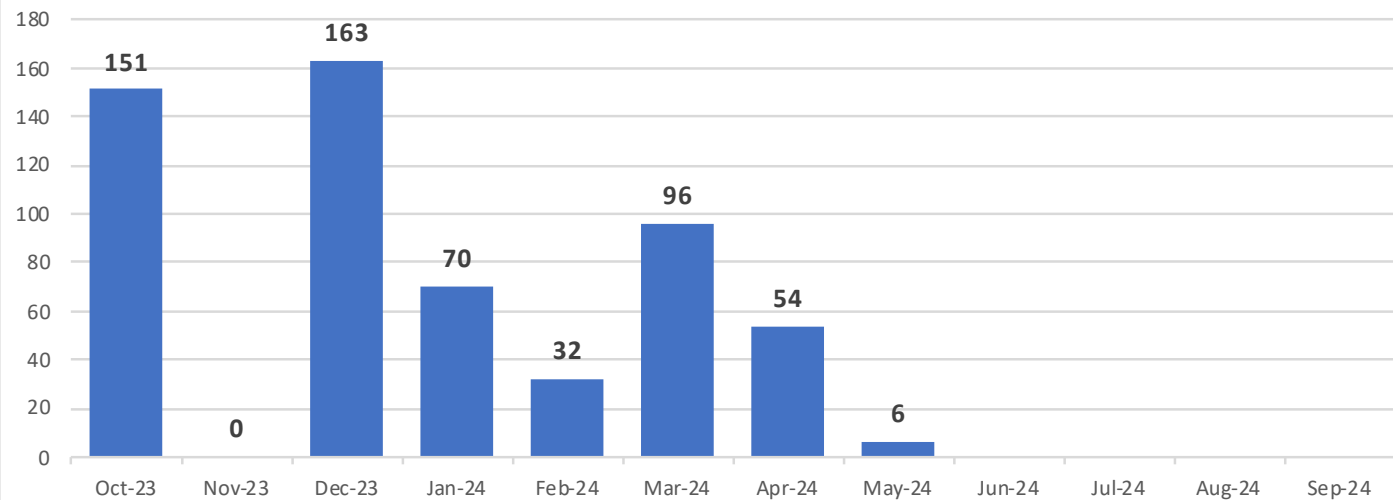
**6**  
Employee  
Injuries  
May 2024

**572**  
Lost Time  
Days  
FYTD

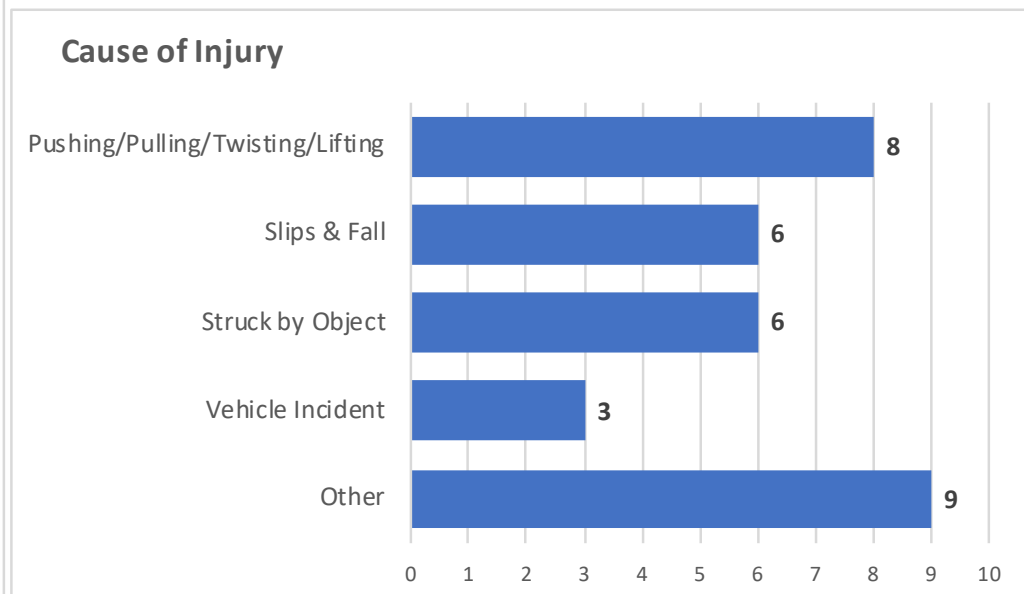
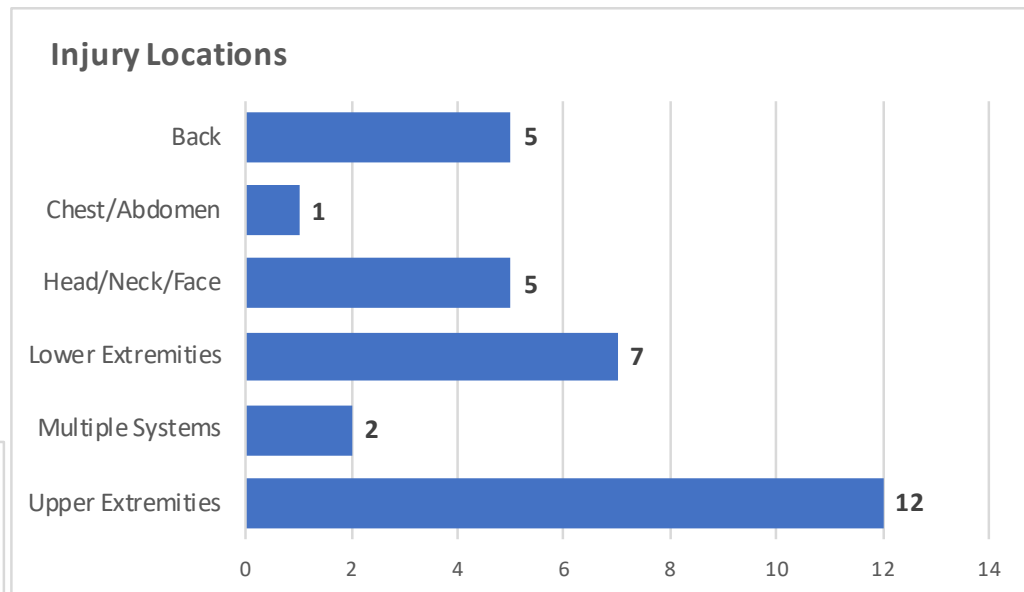
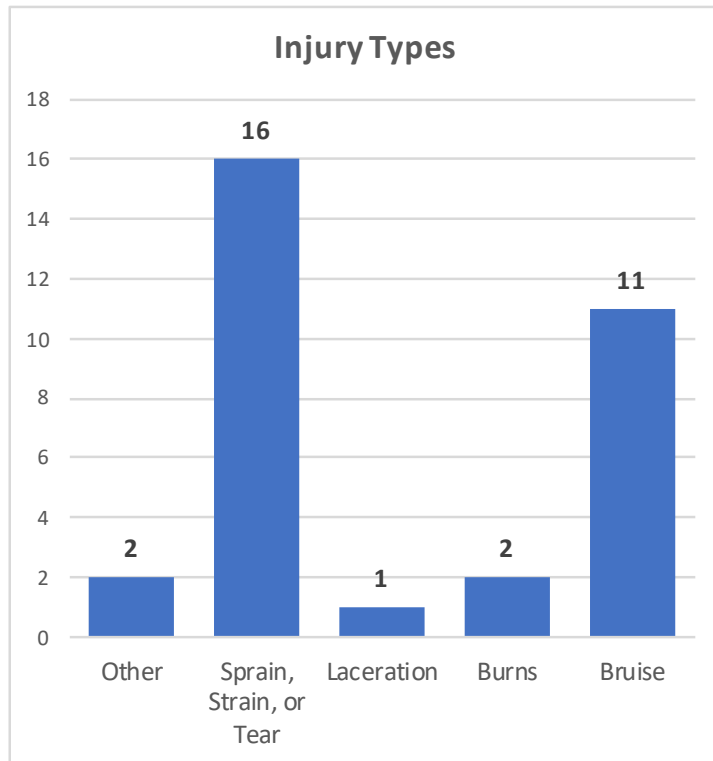
### SBO Injuries per Month



### Lost Time Days by Month of Injury



All data for period  
01 Oct 2023 -  
31 May 2024.



**766**

Customer Service  
Requests Received

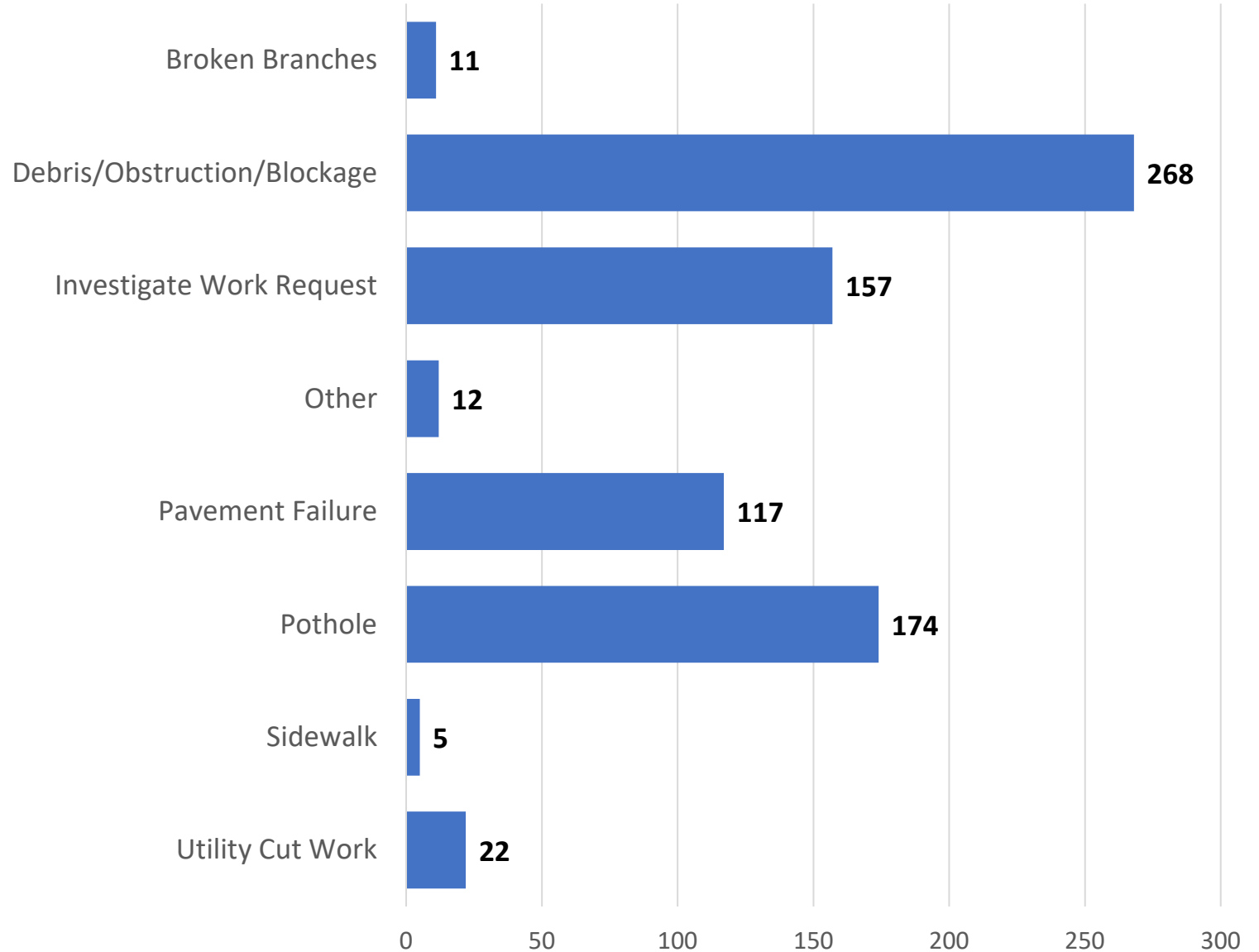
*June 2024*

**7,221**

Customer Service  
Requests FYTD

*Fiscal Year to Date*

## Customer Service Requests



# DISTRICT MAINTENANCE

June 2024

**98%**

of Potholes Repaired  
On Time

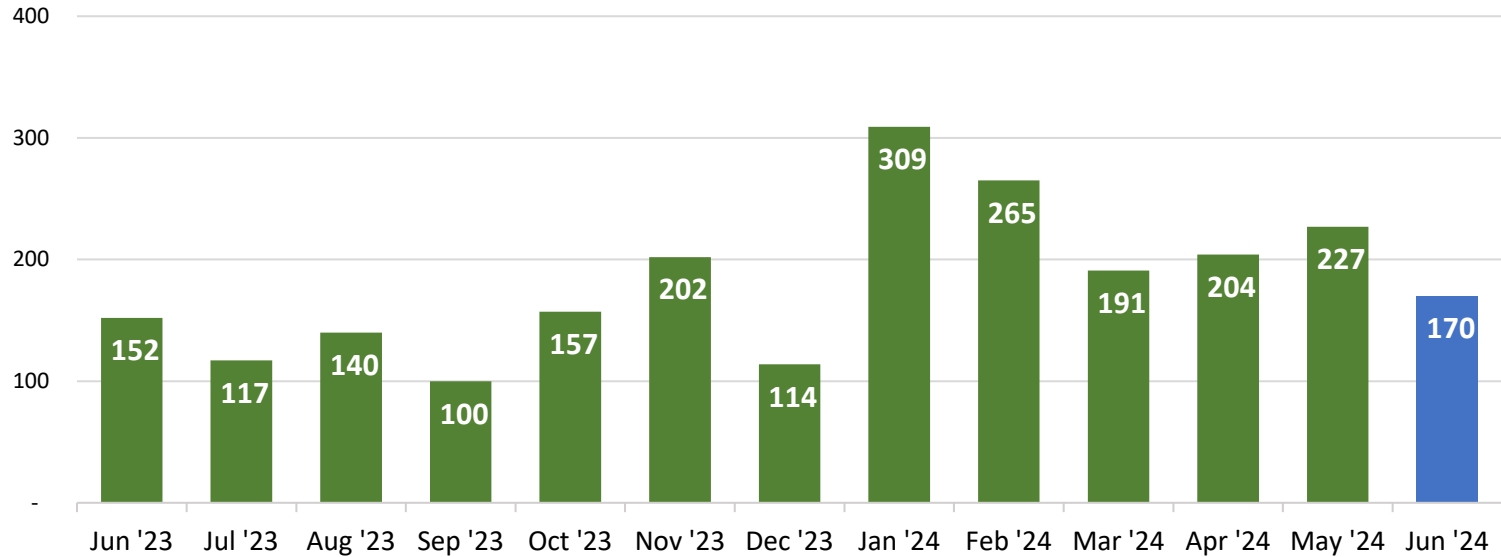
*June 2024*

**1,839**

Potholes Repaired

*Fiscal Year to Date*

### Total Potholes Repaired



**71**

Alley Work Orders

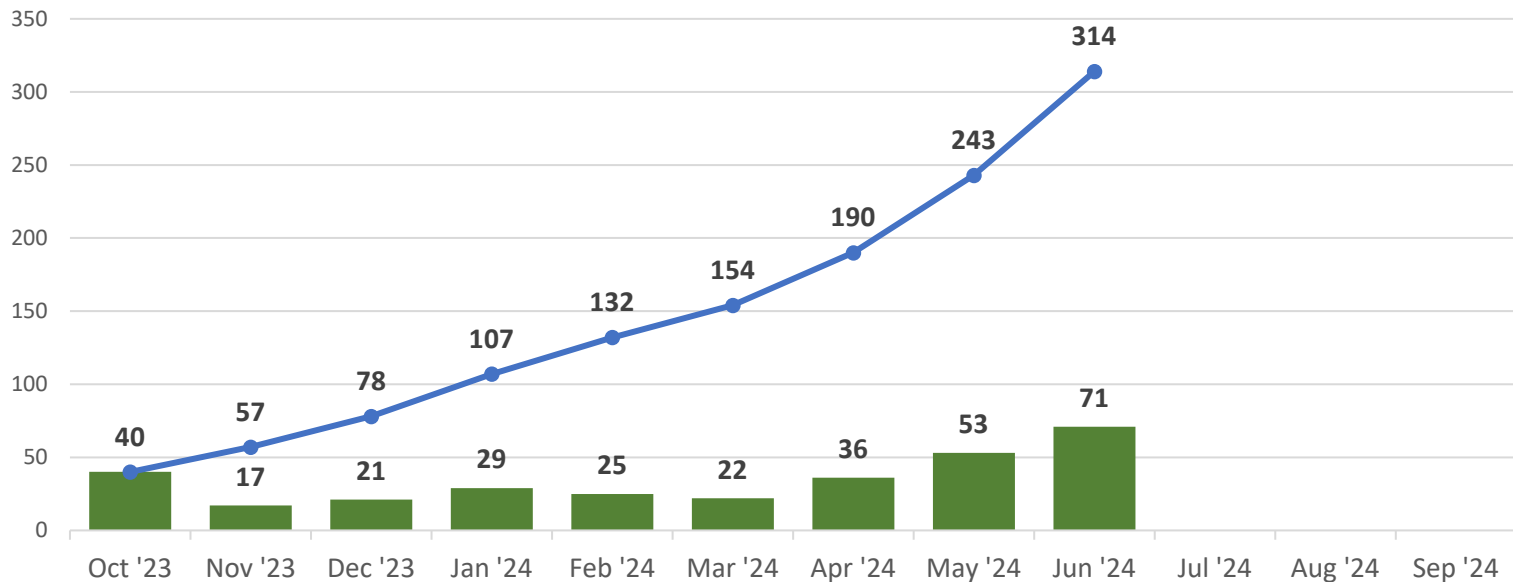
*June 2024*

**314**

Alley Work Orders

*Fiscal Year to Date*

### Alley Requests Completed - FYTD



# DISTRICT MAINTENANCE

May 2024

**25,040**

Sq Yrds of Surface Repairs

June 2024

**195**

Linear Feet of Guard Rails

June 2024

**0**

Washes Downtown

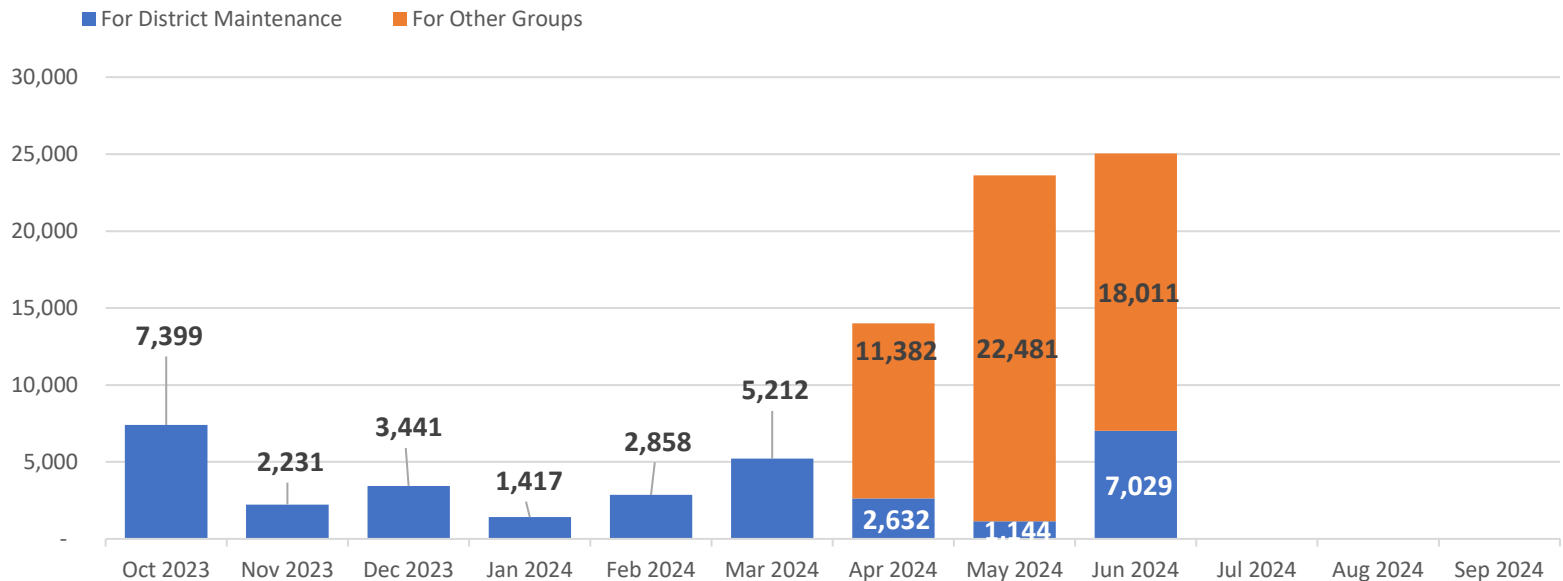
June 2024

**0**

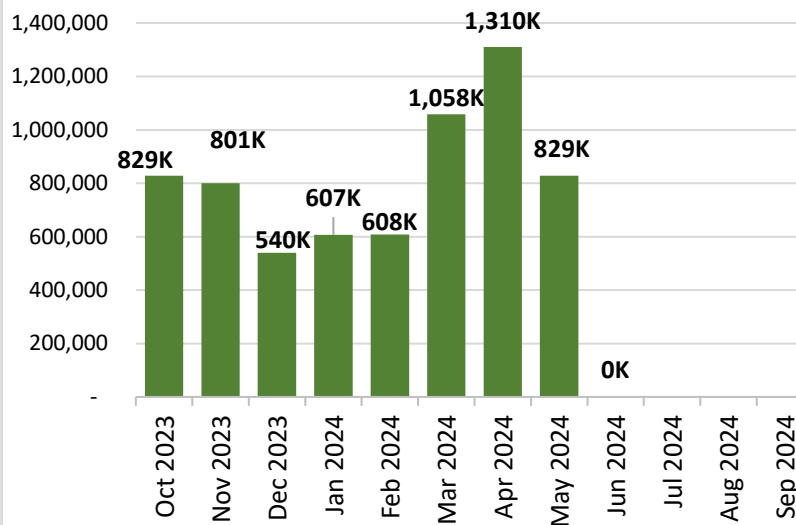
Sq Feet of Sidewalks Cleaned Downtown

June 2024

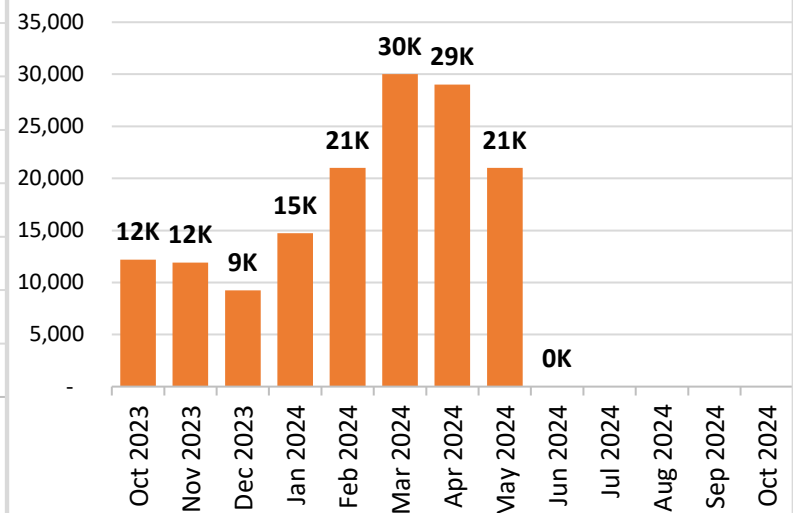
Square Yards of Surface Repair Completed



Downtown Sidewalks Cleaned (Square Feet)

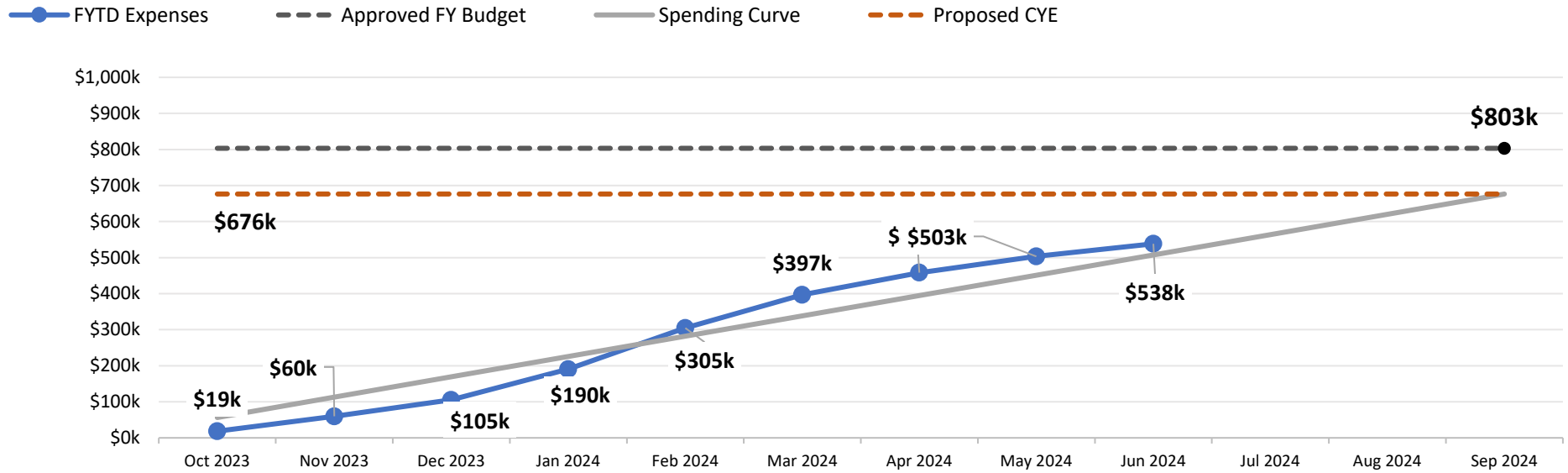


Gallons of Water Needed for Downtown Sidewalks

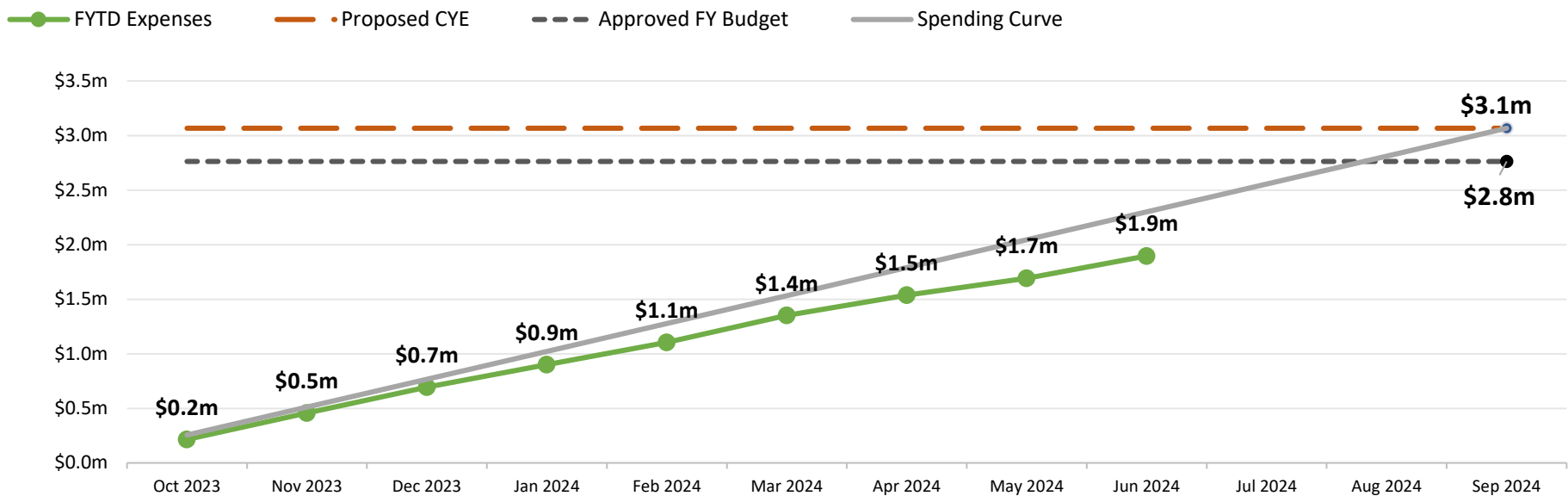




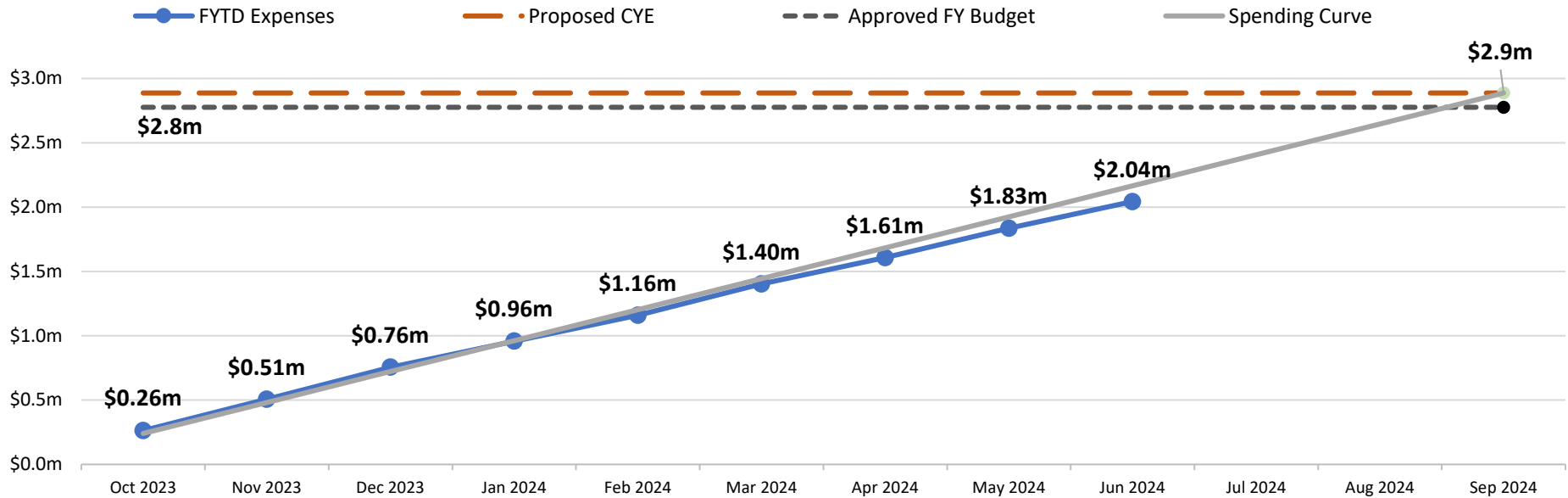
## Unit 6050: Street On-Call and Call-Back



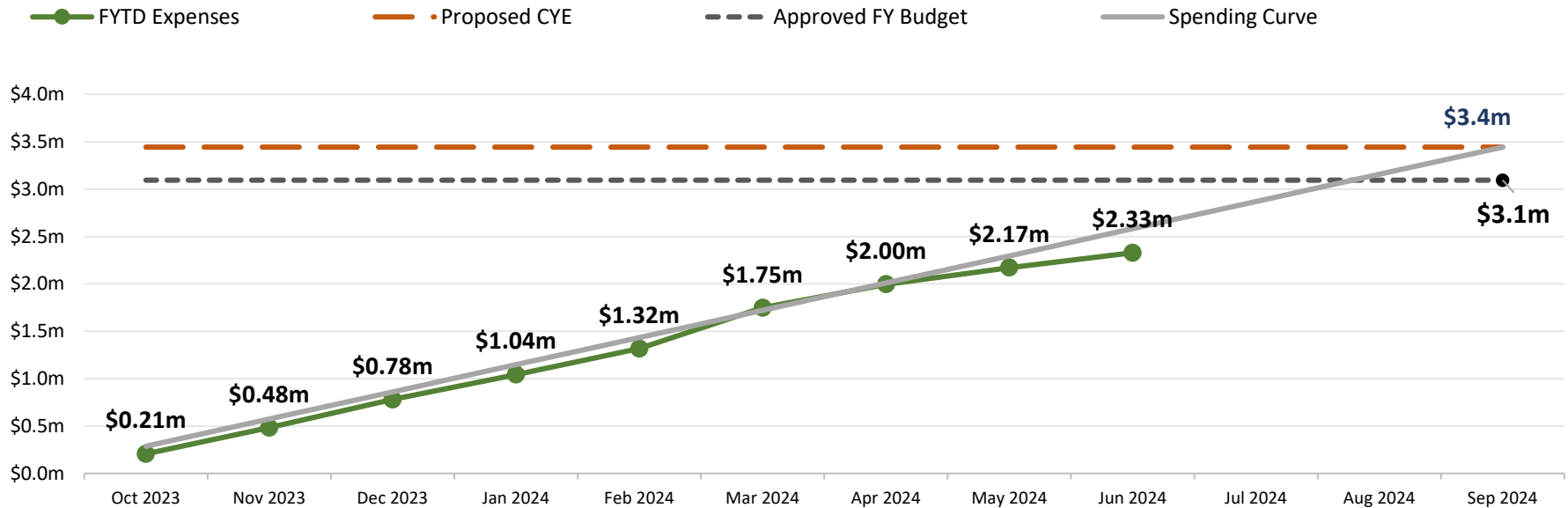
## Unit 6060: North District Routine Maintenance



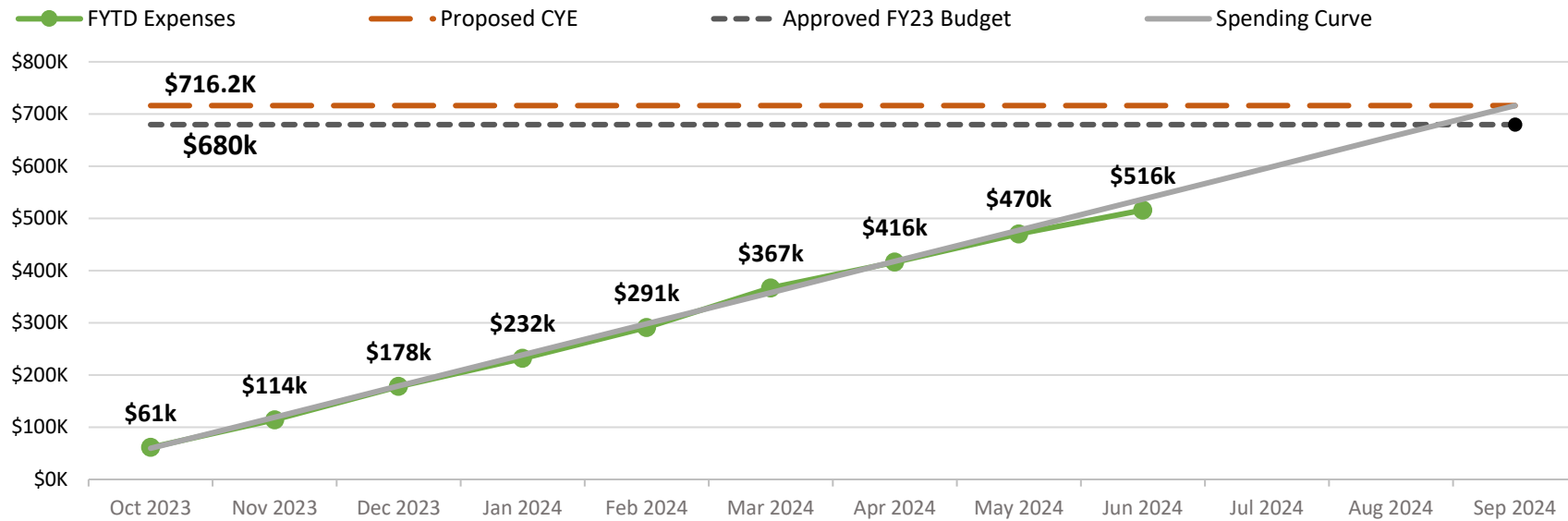
## Unit 6070: Central District Routine Maintenance



## Unit 6090: South District Routine Maintenance



## Unit 7080: Downtown Enhancement Maintenance







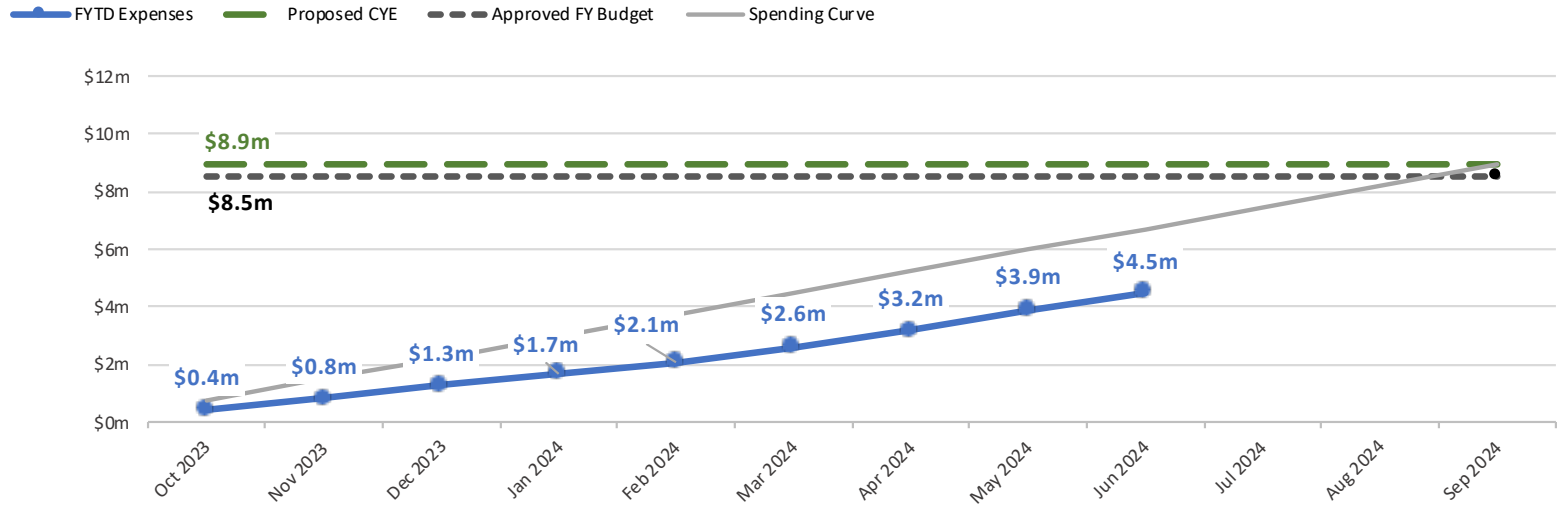
**\$4,476,862**

Total Spending  
Fiscal Year to Date

**\$6,703,727**

Target Spending  
Fiscal Year to Date

### Unit 4500: Thin Surface Treatments



# SERVICE PLAN COMPLETION - OVERLAY

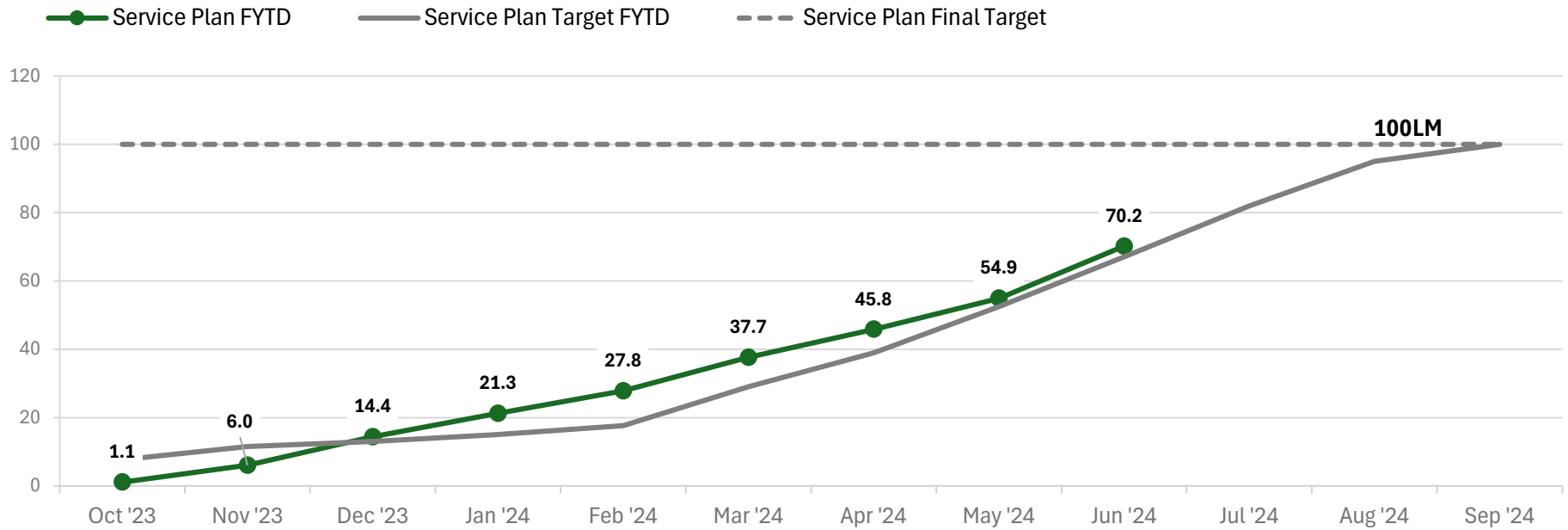
June 2024

**104.8%**

Service Plan Percent of Target

June 2024

## Service Plan Lane Miles Completed

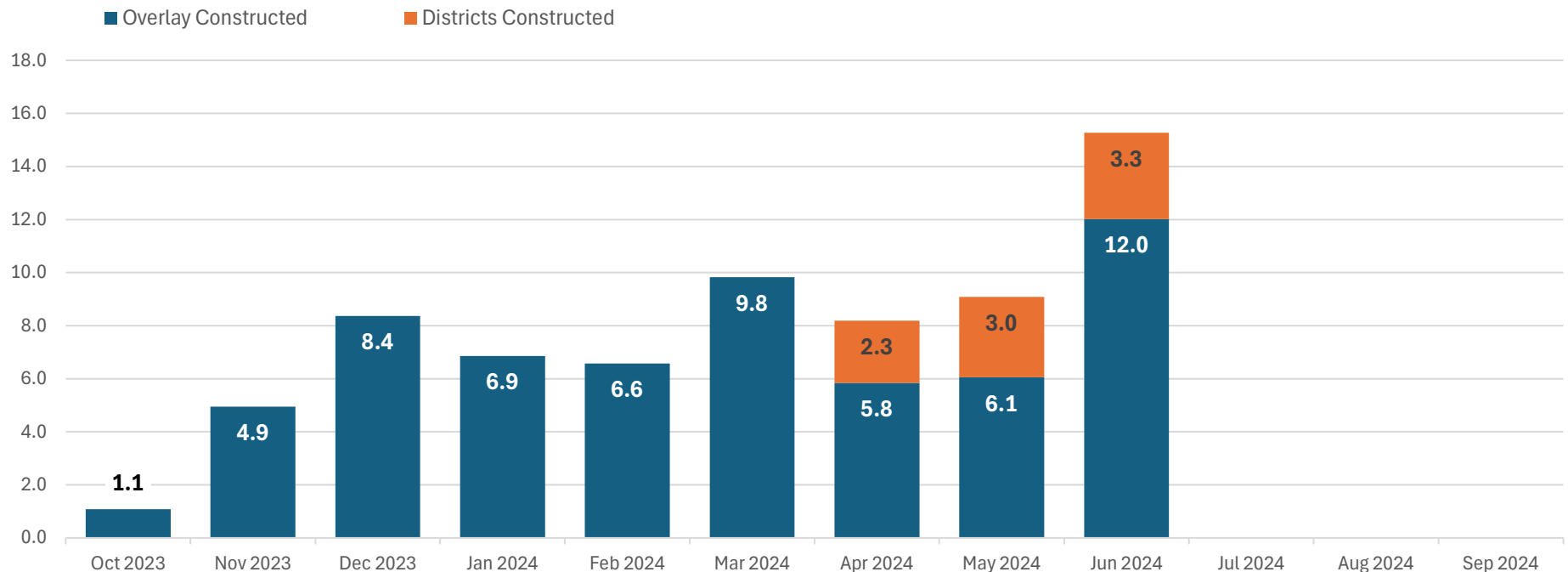


**15.3**

Service Plan Lane Miles

June 2024

## Service Plan Lane Miles Constructed per Month

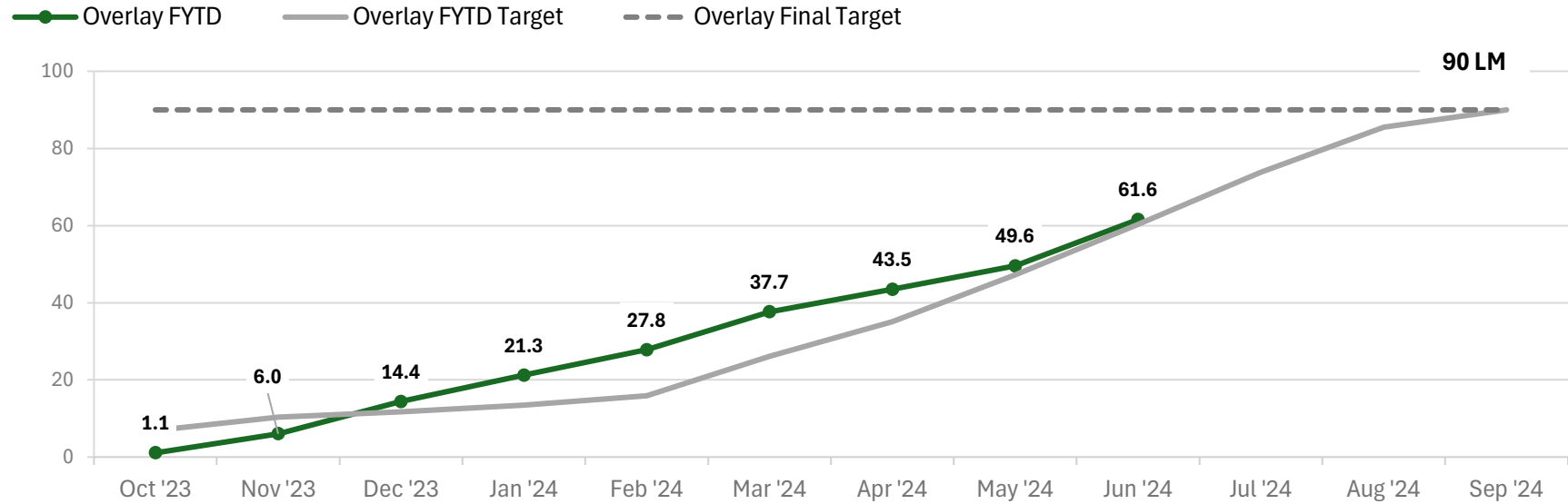


**102.11%**

Overlay Percent of Target

June 2024

**Overlay Lane Miles Completed**

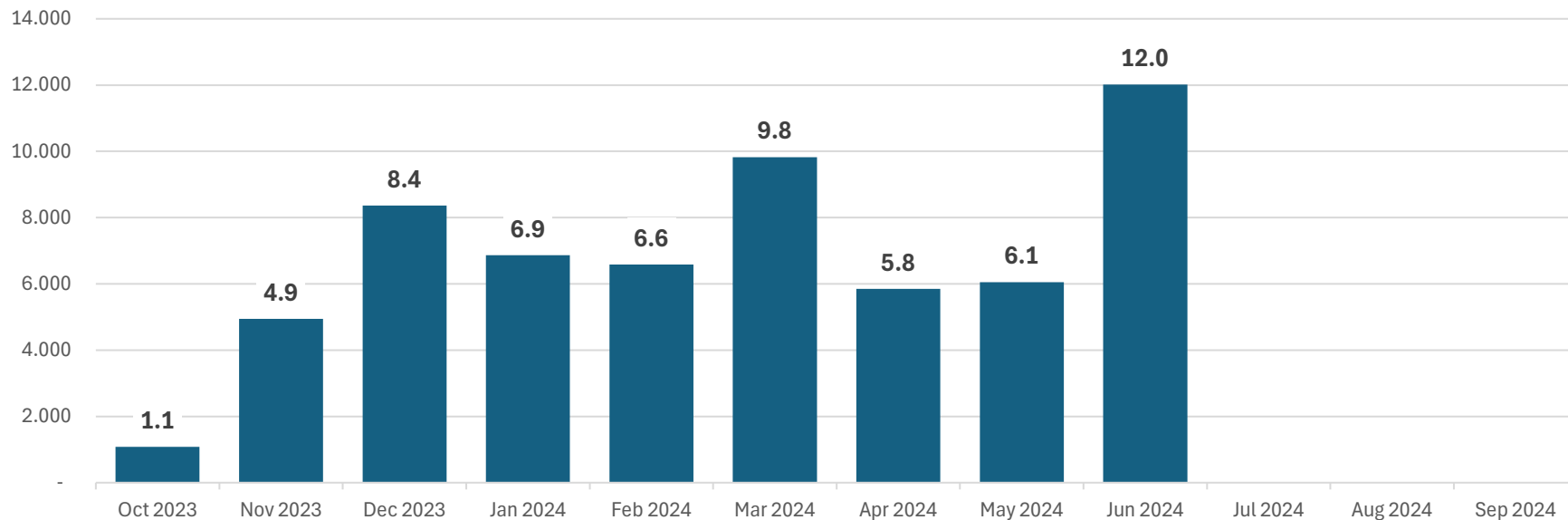


**12.017**

In-House Overlay Lane Miles

June 2024

**Overlay Lane Miles Constructed per Month**





# PAVEMENT OPERATIONS

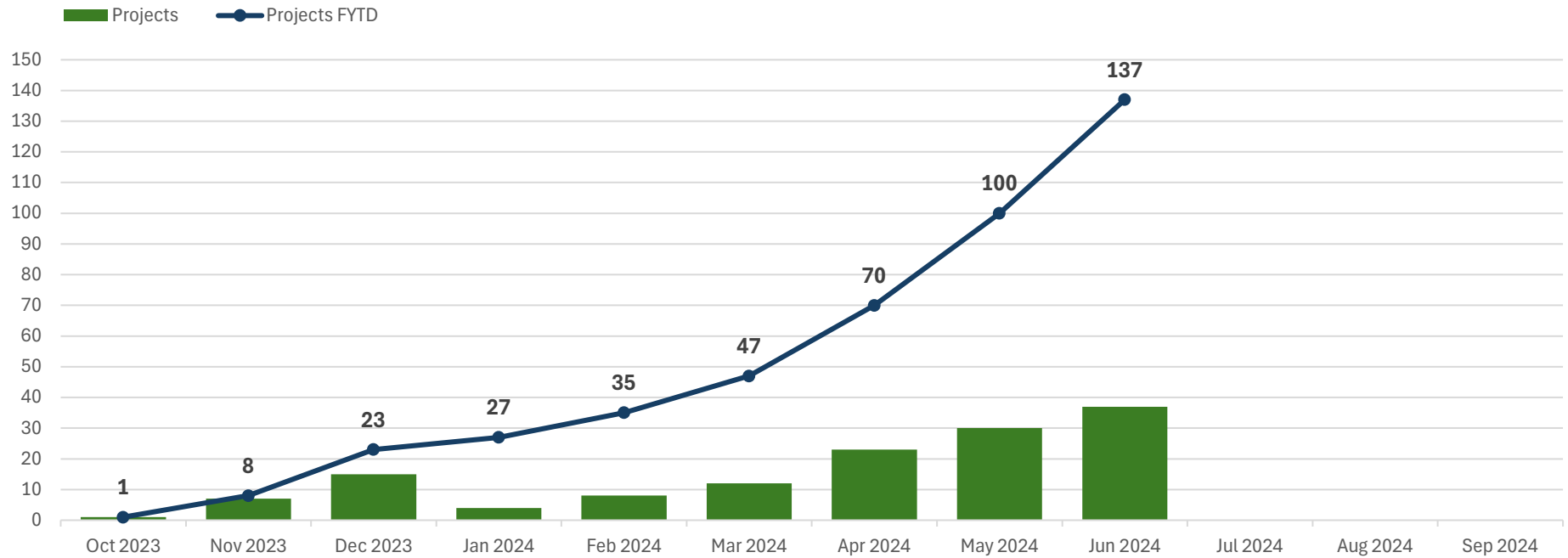
June 2024

**37**

Projects Completed

June 2024

Overlay Projects Completed per Month (includes Districts)

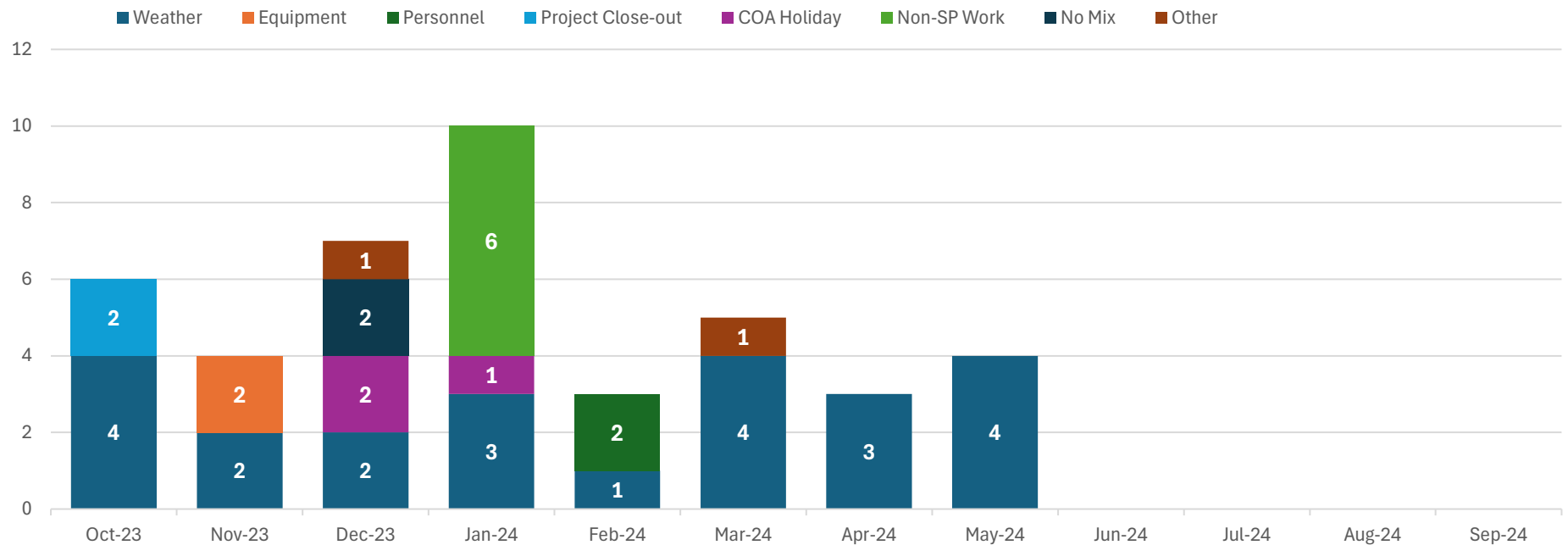


**0**

Non-Productive Days

June 2024

Non-Productive Days



**42**

Non-Productive Days

Fiscal Year to Date

# PAVEMENT OPERATIONS

## June 2024

**\$8,054,381**

Total Spending

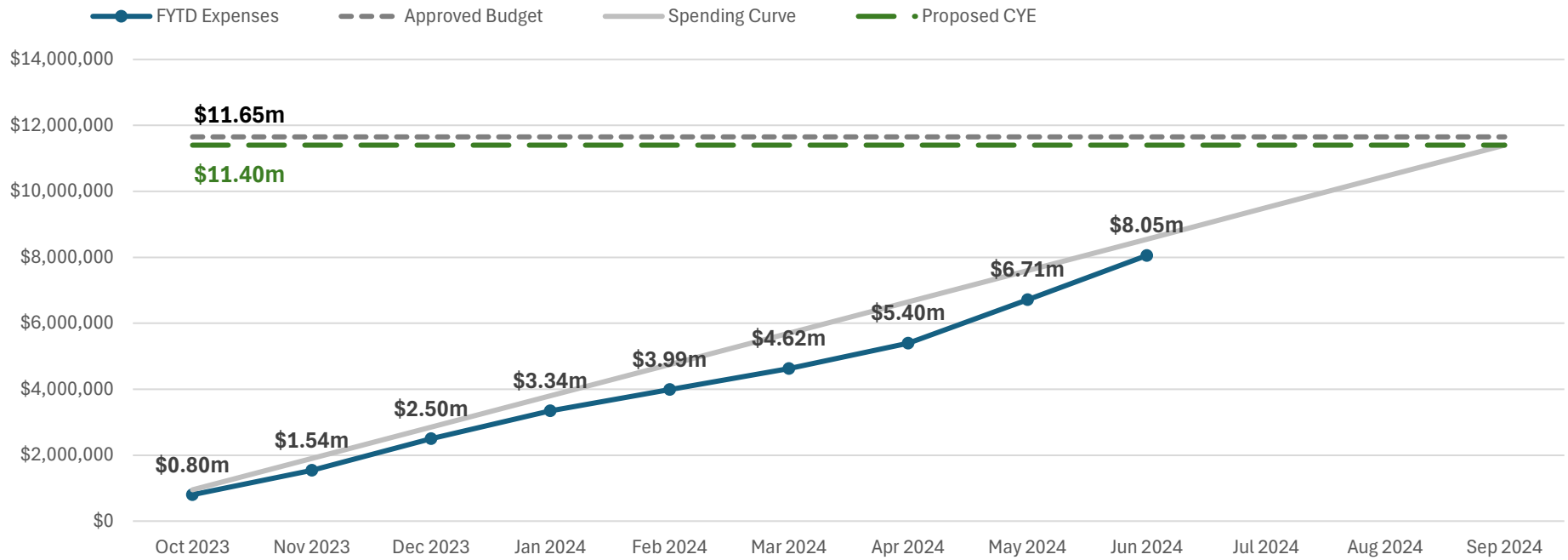
*Fiscal Year to Date*

**\$8,550,509**

Target Spending

*Fiscal Year to Date*

### Unit 5000: Asphalt Overlay



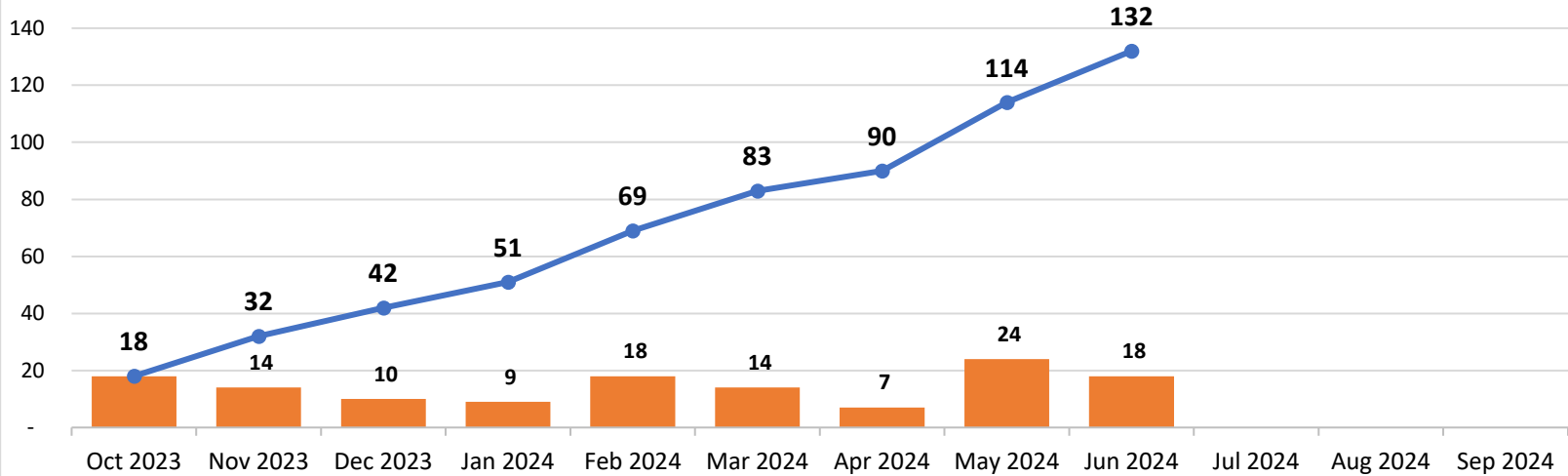
# CONCRETE REPAIRS AND CONSTRUCTION

June 2024

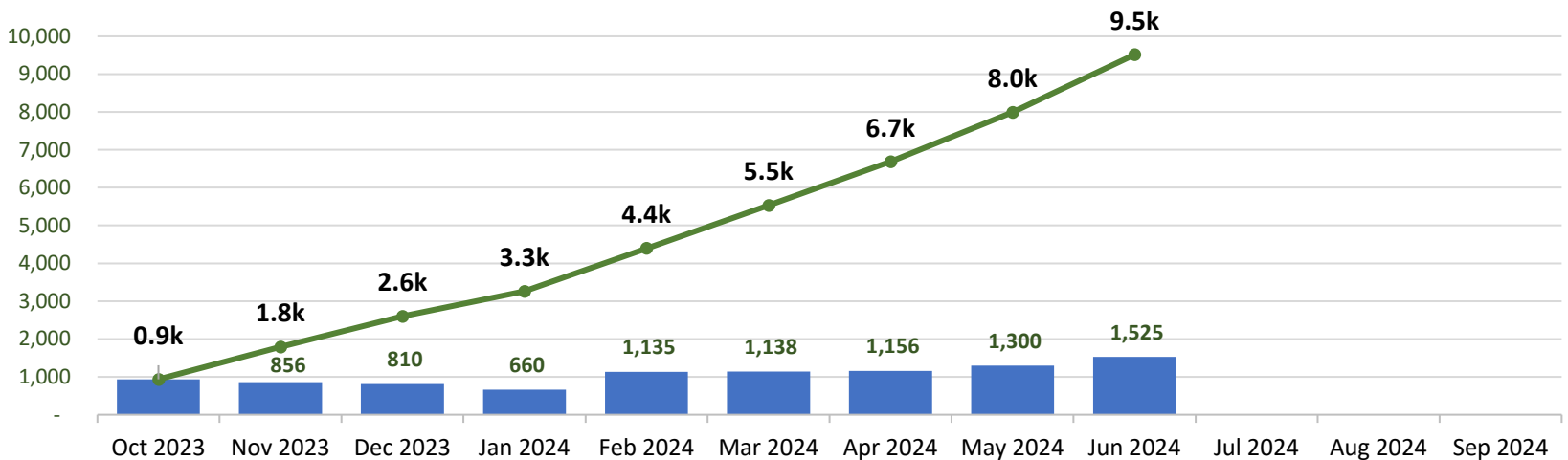
**18**

ADA Ramps  
Built  
June 2024

### ADA Ramps Replaced/Constructed FYTD



### Curb and Gutter Replaced/Constructed FYTD (Linear Feet)



**1,525**

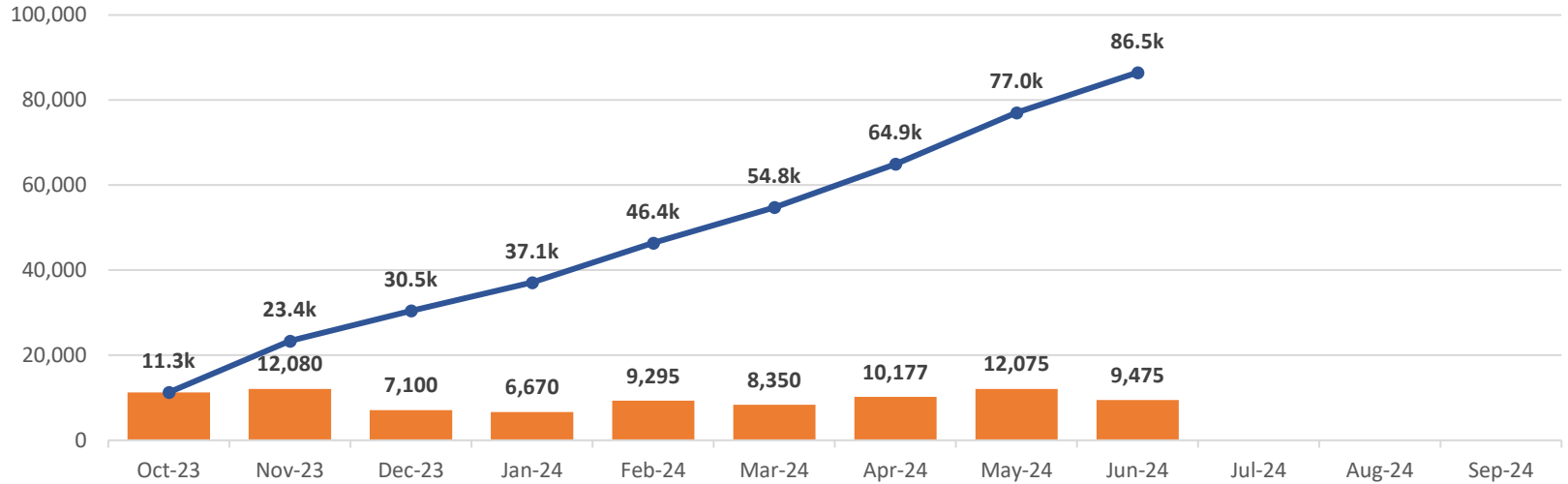
Linear Feet of  
Curb/Gutters  
June 2024

**9,475**

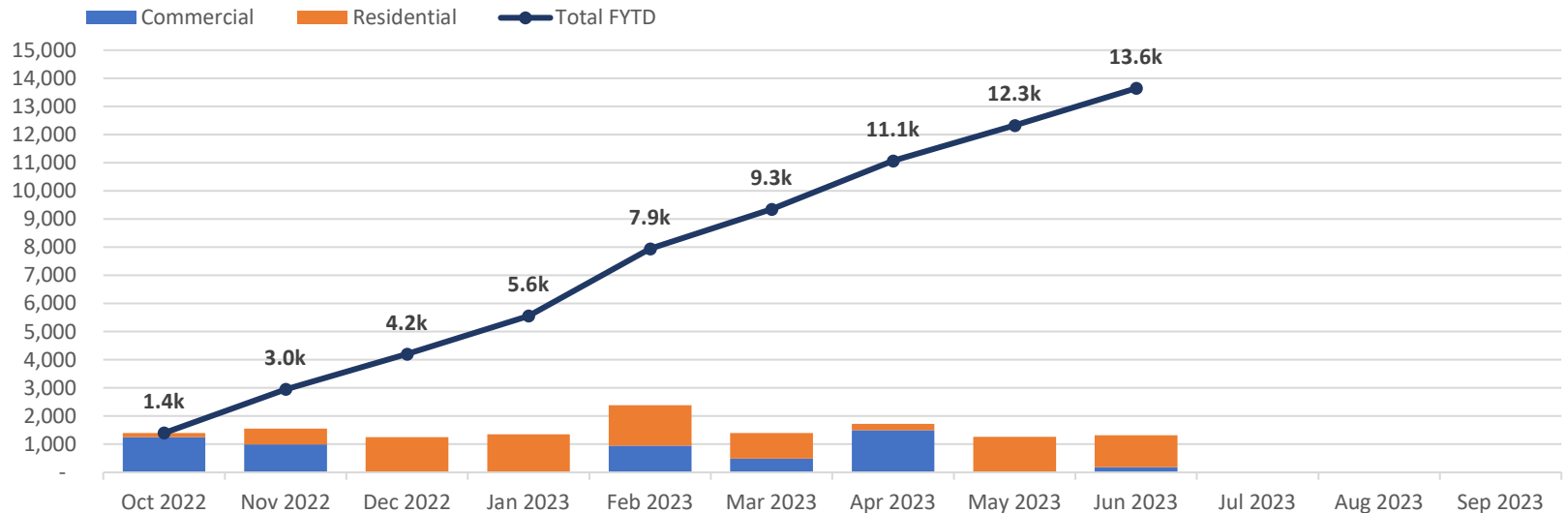
Square Feet Sidewalks

June 2024

Sidewalks Repaired or Constructed - Sq Feet



Driveways Constructed - Sq Feet



**1,320**

Square Feet of Driveways

June 2024

# UTILITY EXCAVATION REPAIRS

June 2024

**130**

Incoming Repairs

June 2024

**186**

Completed Repairs

June 2024

**58**

Utility Cuts >90 Days

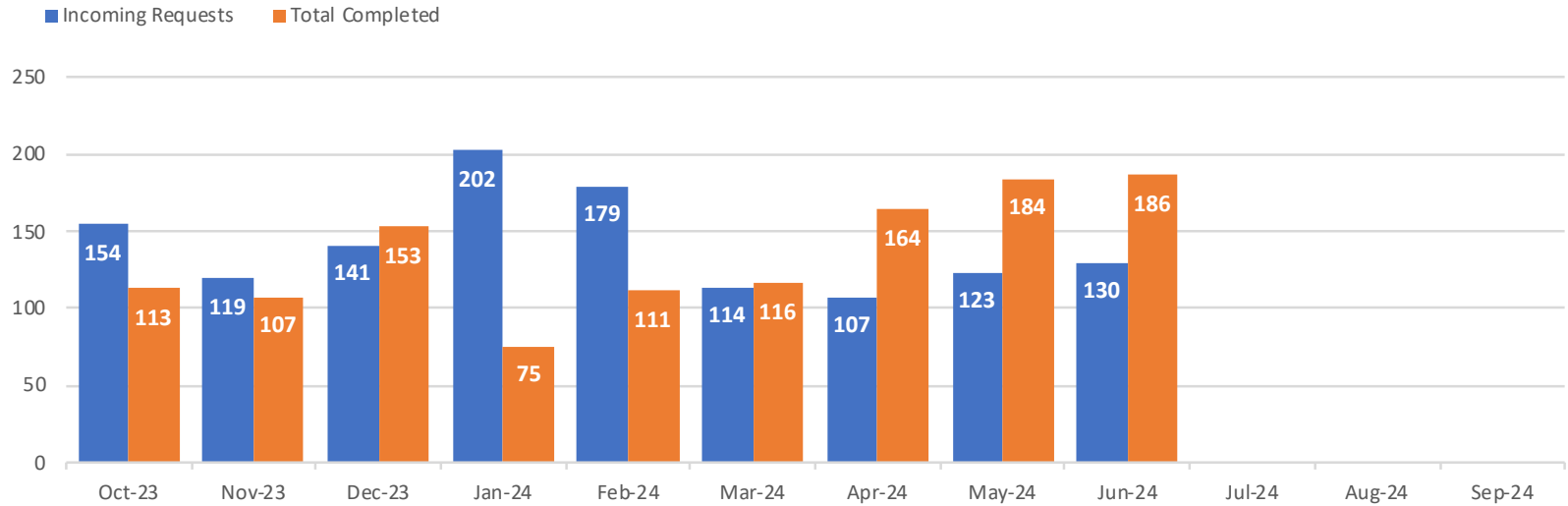
June 2024

**16.9%**

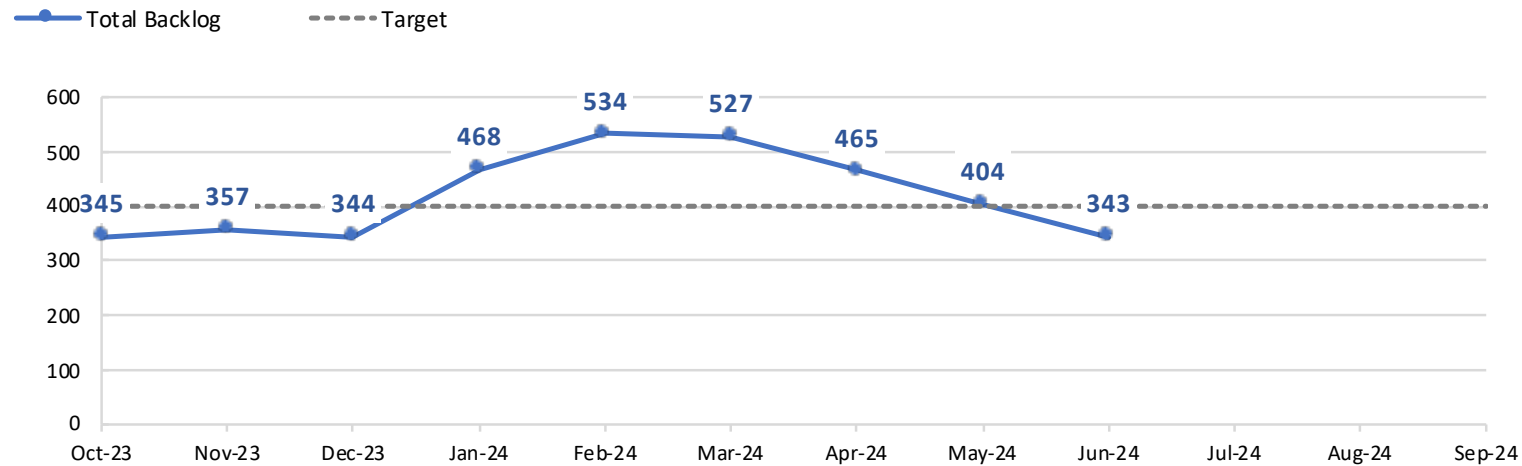
Over 90 Days Old

June 2024

### Utility Repairs Received/Completed



### Utility Cuts Backlog



# UTILITY EXCAVATION REPAIRS

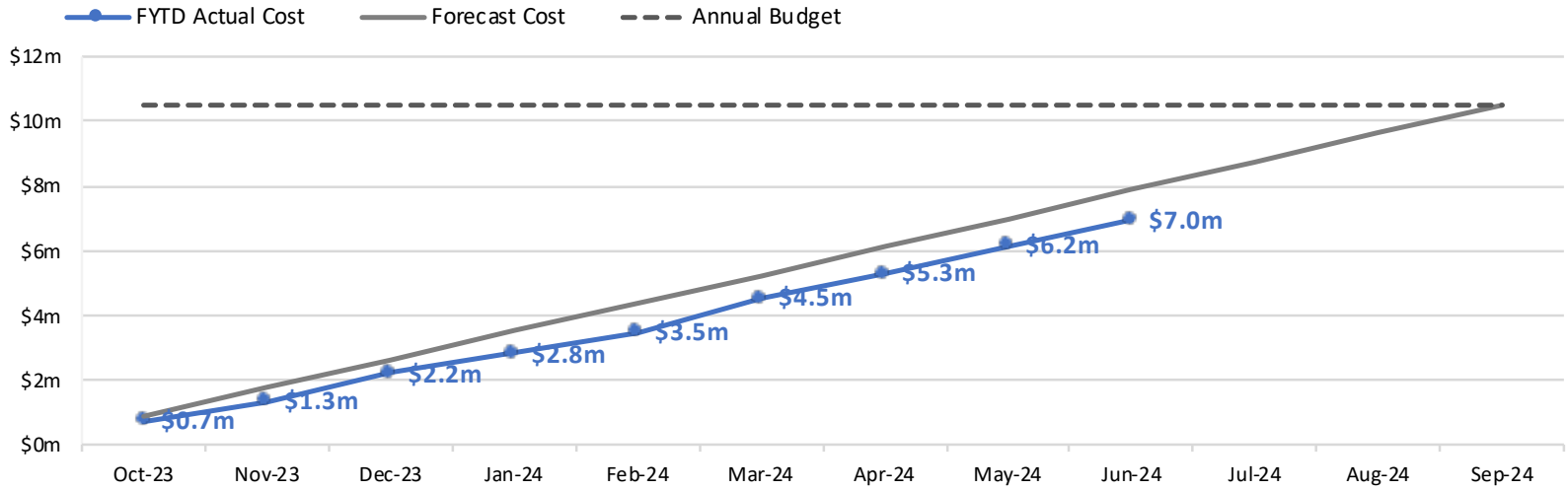
May 2024

**12%**

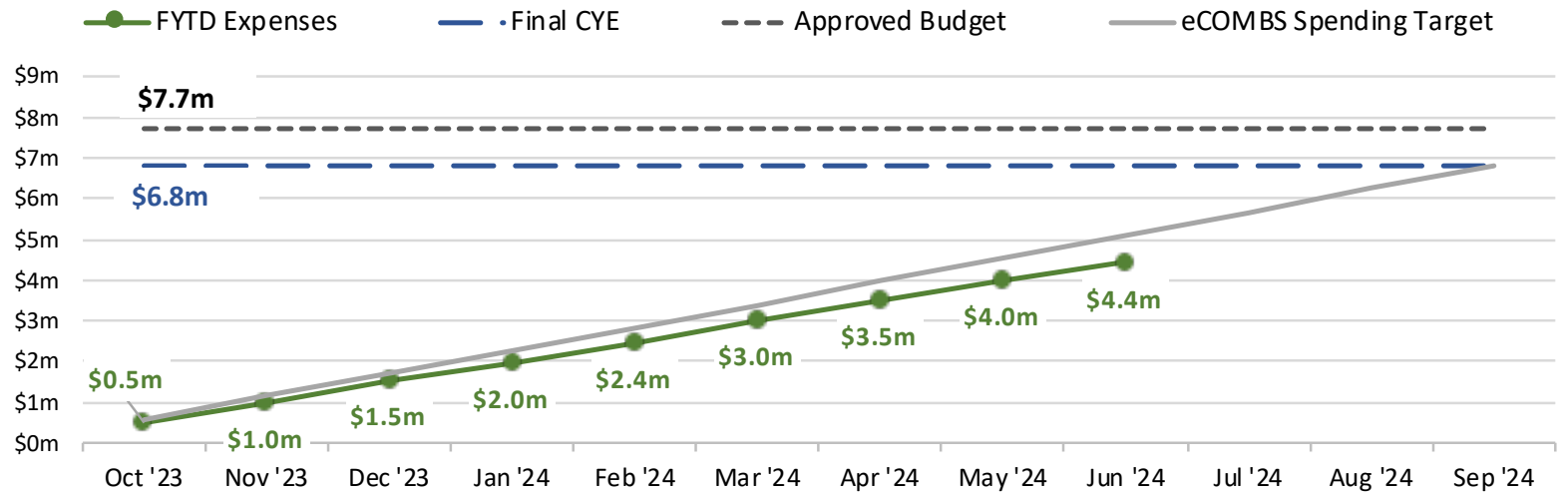
Under Budget

May 2024

## AW Budget



## eCOMBS Budget



# BRIDGE REPAIR & MAINTENANCE

June 2024

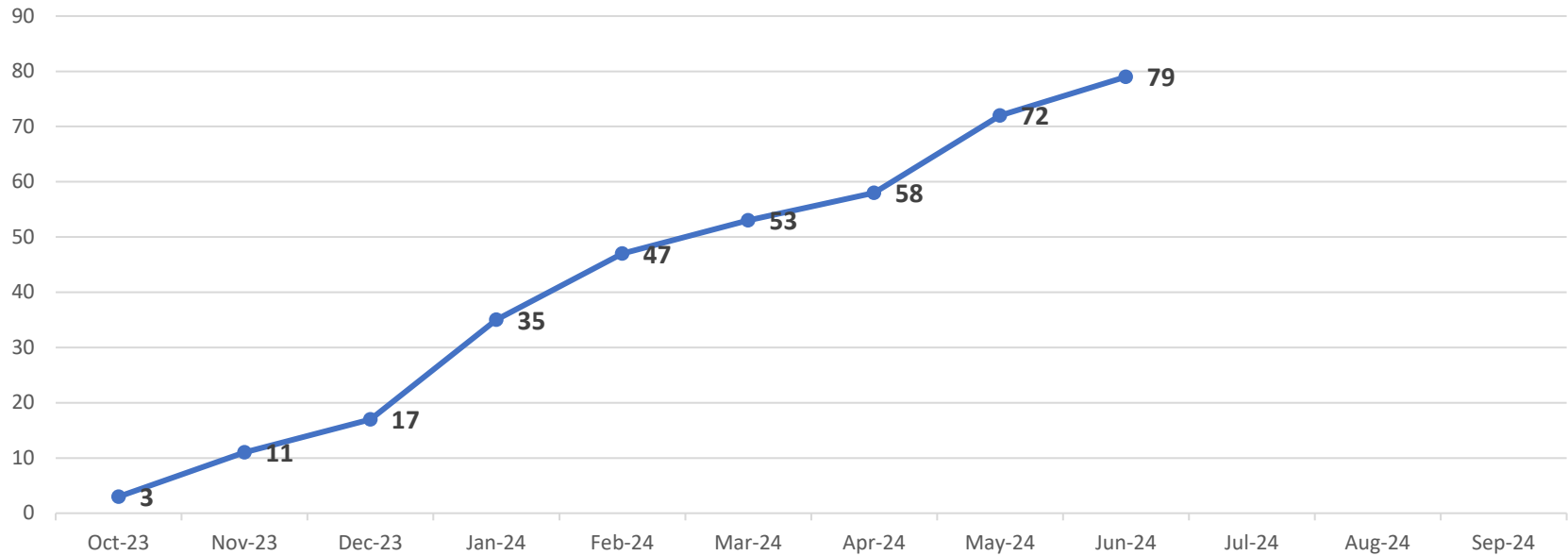
**7**

Bridge Work Orders Completed  
June 2024

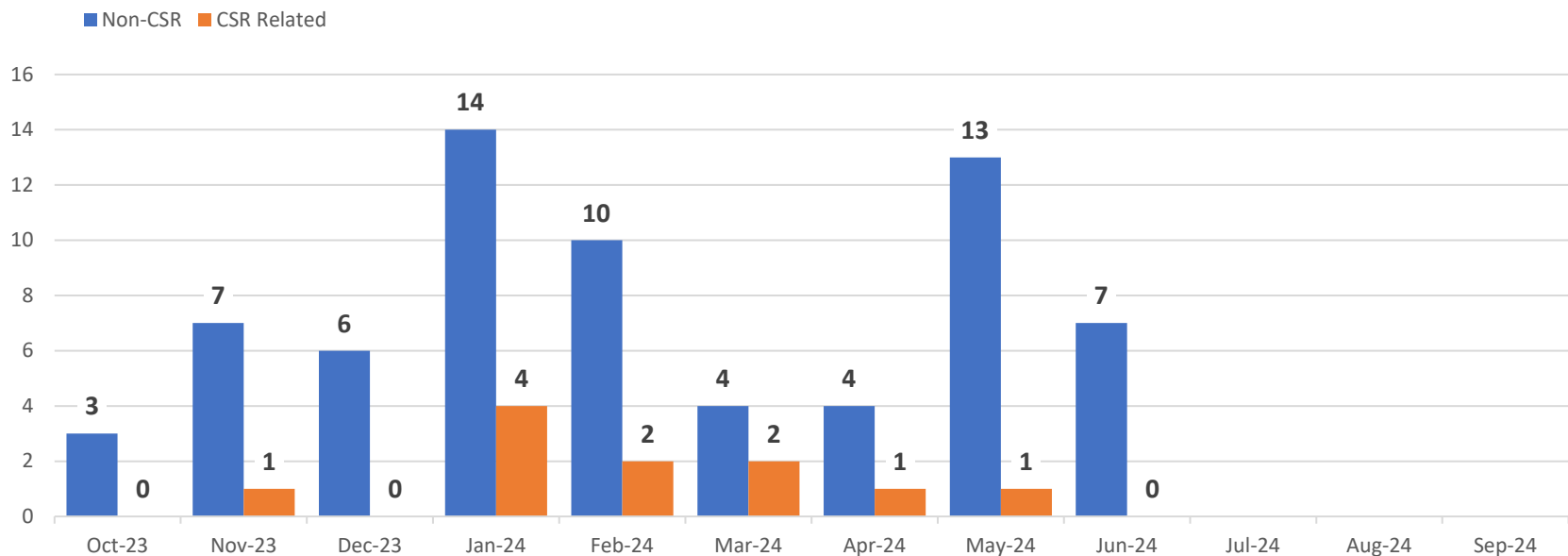
**0**

CSR-Related Work Orders Completed  
June 2024

### Total Work Orders Completed FYTD



### Completed Work Order Source x Month



# BRIDGE REPAIR & MAINTENANCE

June 2024

**10**

Bridge Repairs Completed

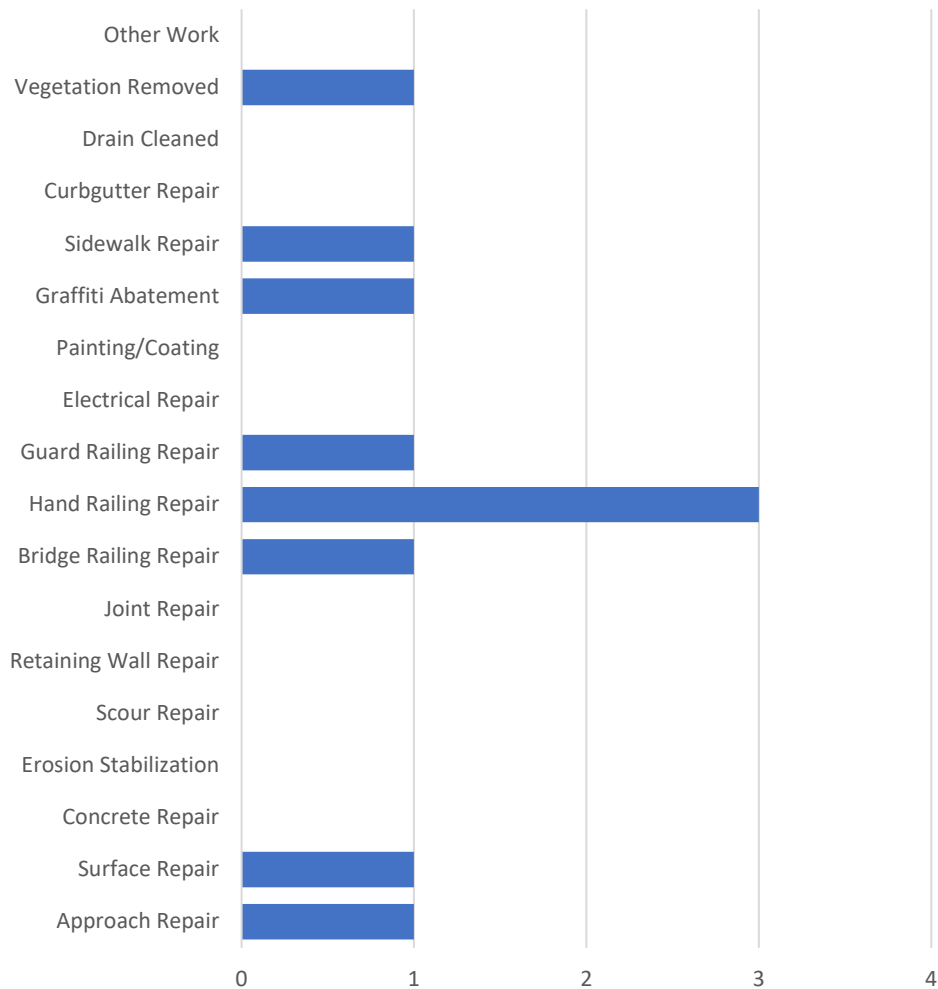
June 2024

**121**

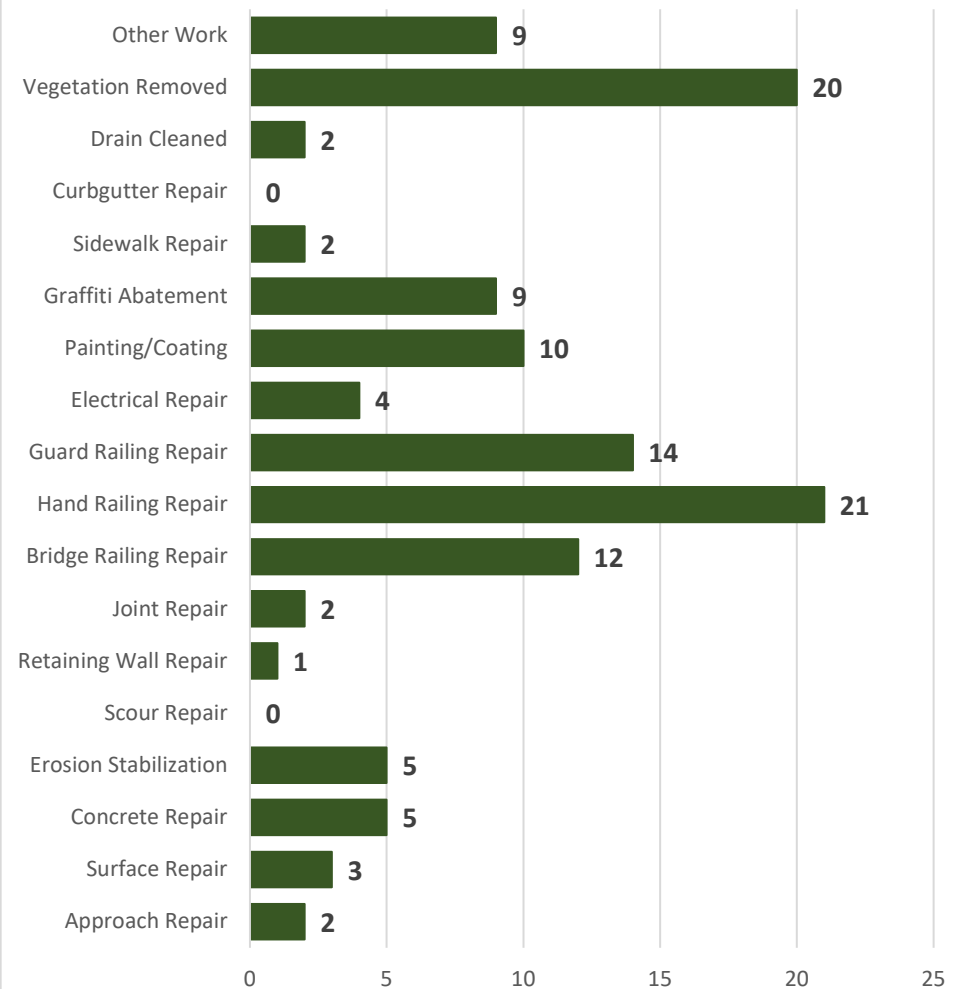
Bridge Repairs Completed FYTD

Fiscal Year 2024

### Bridge Repairs: This Month

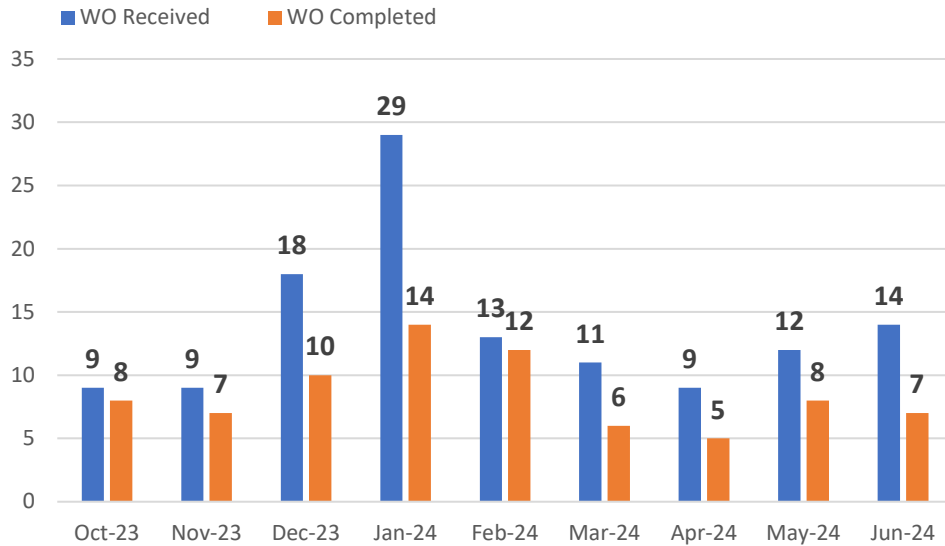


### Bridge Repairs: FYTD



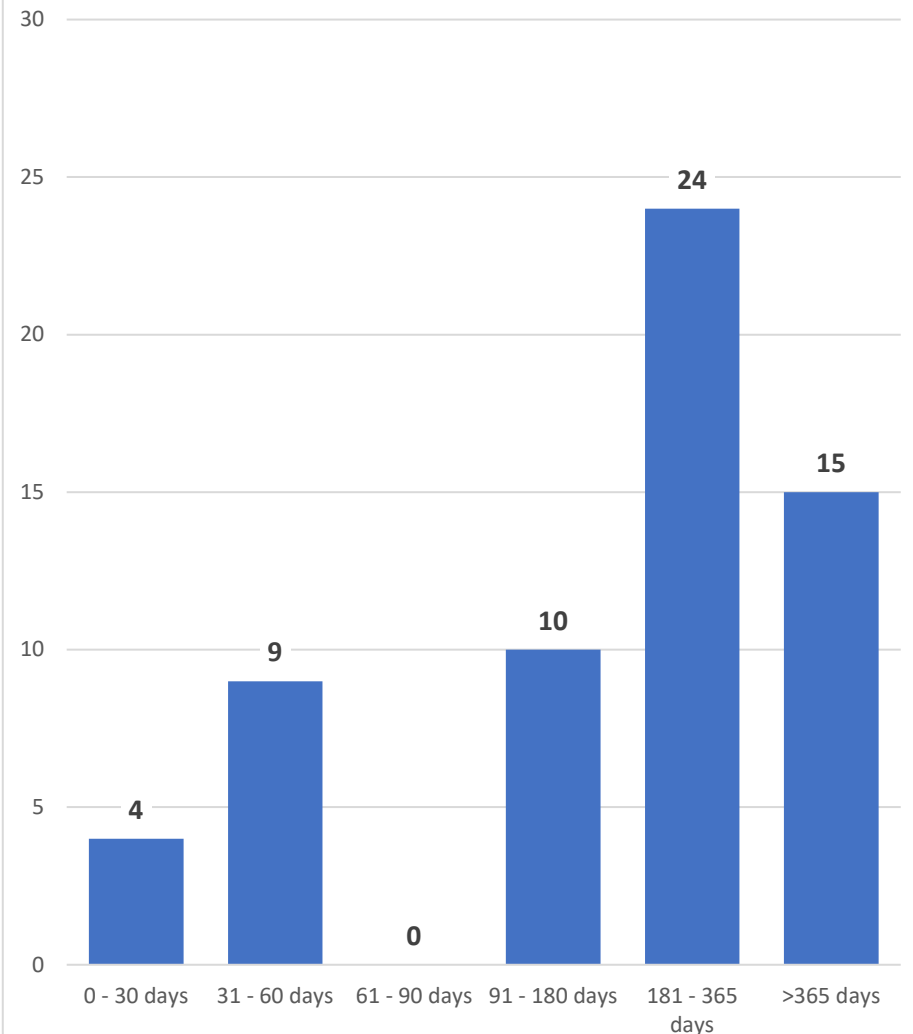


### Work Orders Received vs Completed

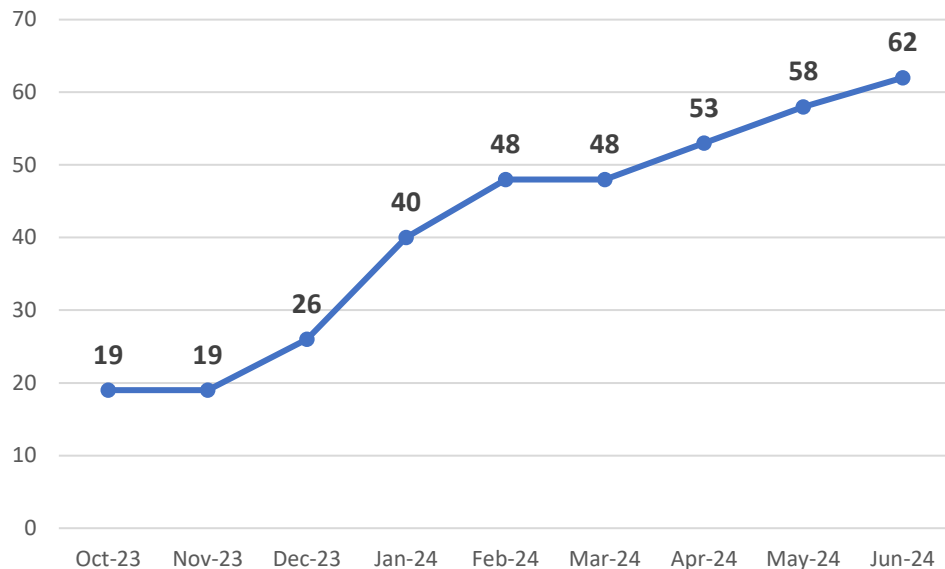


Backlog		
New	Ready to Work	In Progress
<b>57</b>	<b>5</b>	<b>16</b>

### Backlog Age



### Bridge Work Order Backlog



# BRIDGE REPAIR & MAINTENANCE

June 2024

**59.46%**

Percent of Bridge Maint Budget Spent

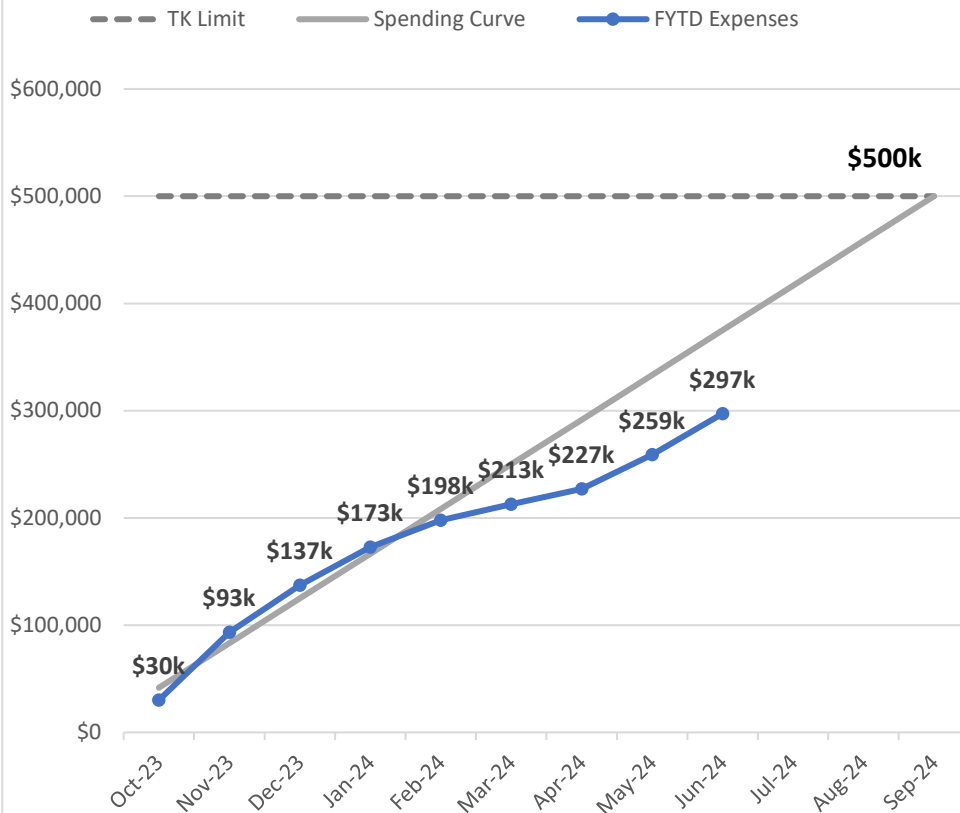
June 2024

**36.83%**

Percent of Urban Trails Maint Budget Spent

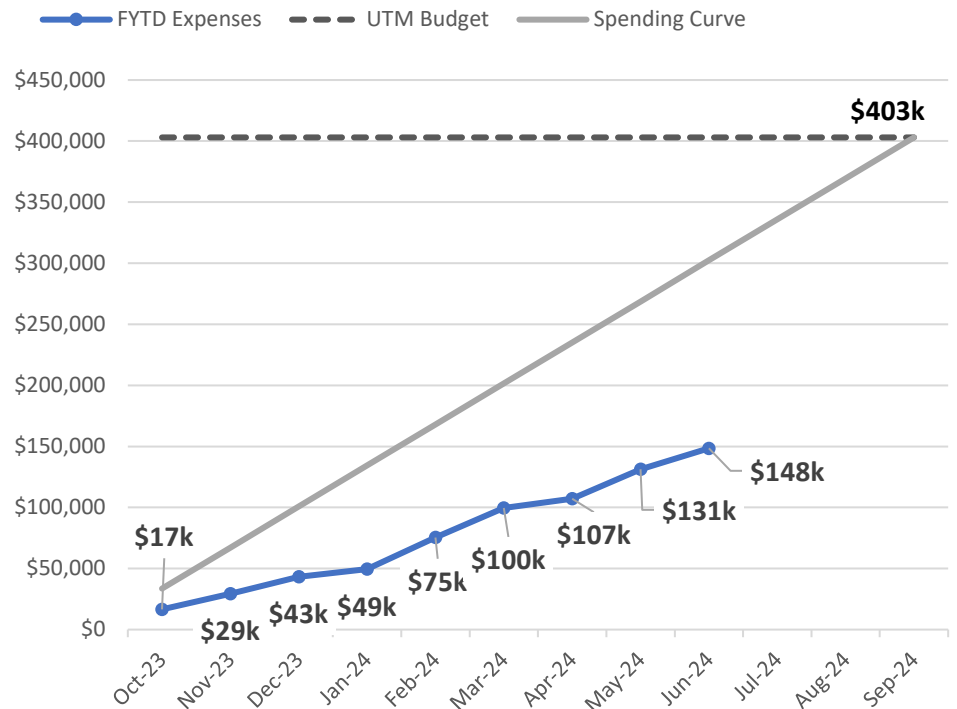
June 2024

## 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

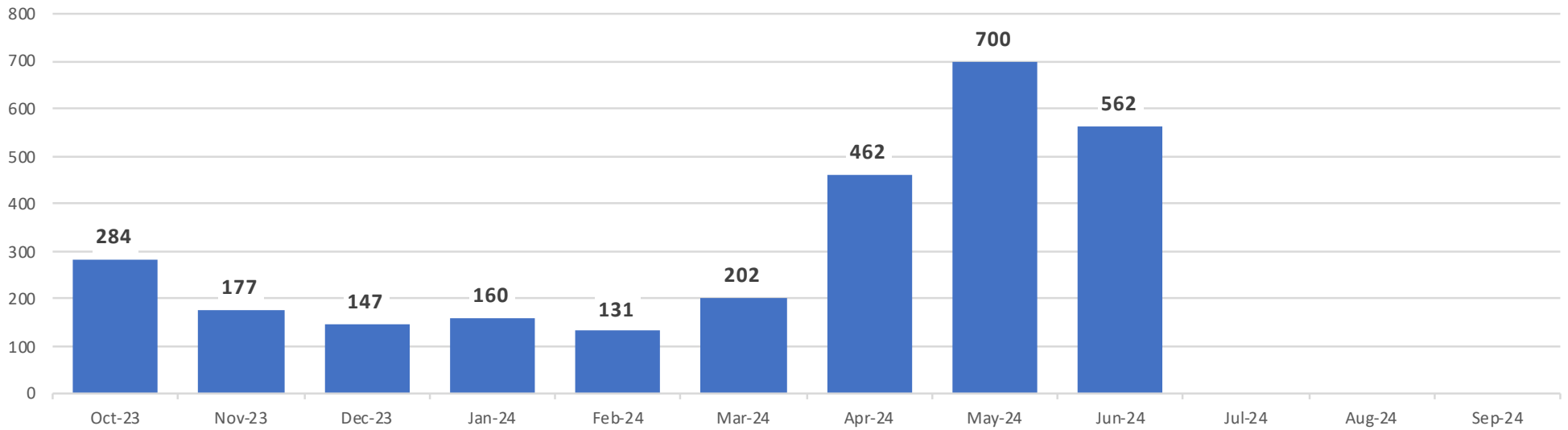
Unit 7060 Balance:

**\$254,566**

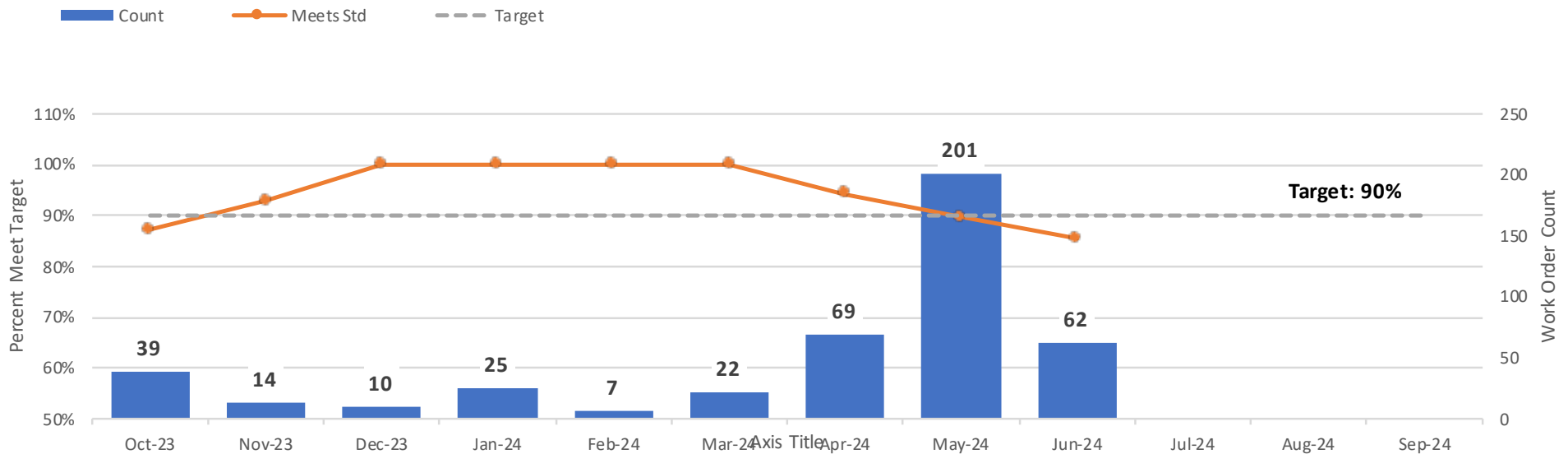
Unit 8803 Balance:

**\$0**

## Work Orders Per Month



## High Priority Work Orders Closed in 24 Hours



## 416

Vegetation CSRs

June 2024

## 87.81%

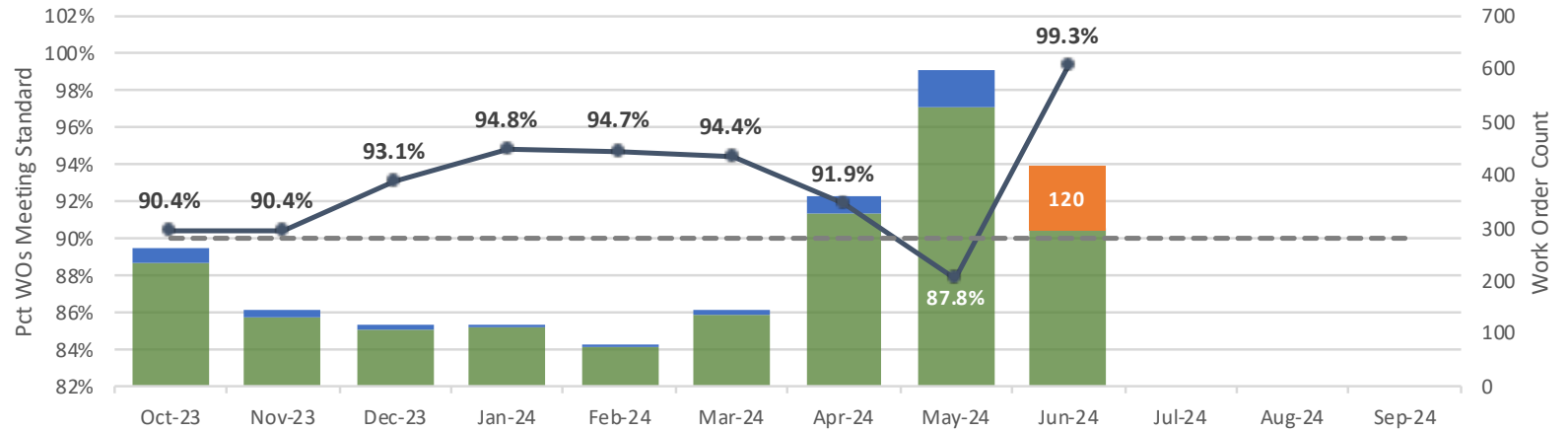
Percent Meeting 28 Day  
SLA

May 2024

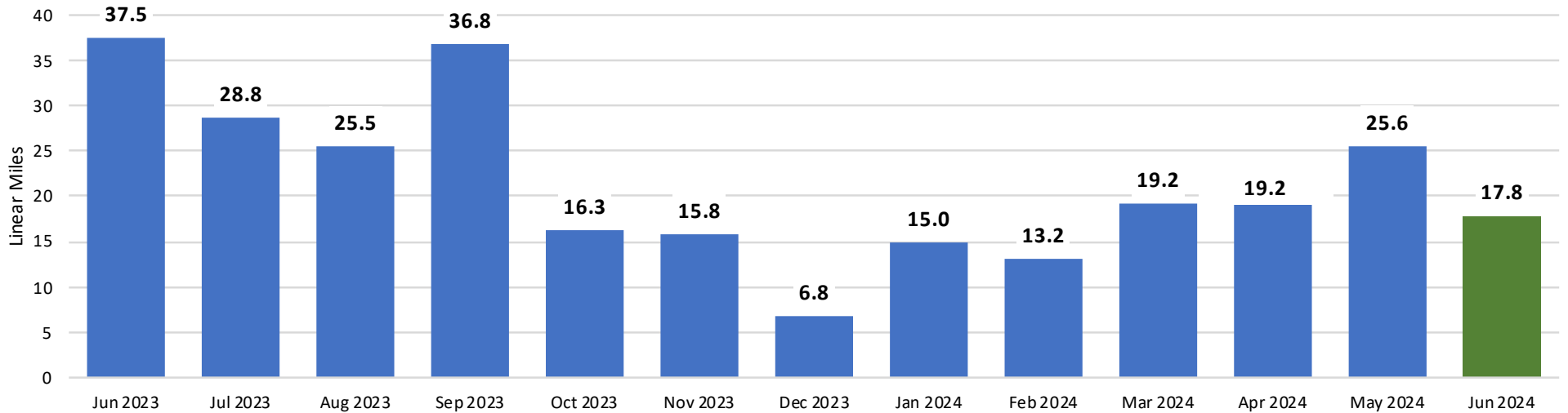
### Vegetation CSRs Completed Within 28 Days

As of 01 July 2024

■ Meet Std   
 ■ Does Not Meet   
 ■ Pending   
 ● Pct Meet Std   
 - - - Target



### Sidewalk Inspection Miles

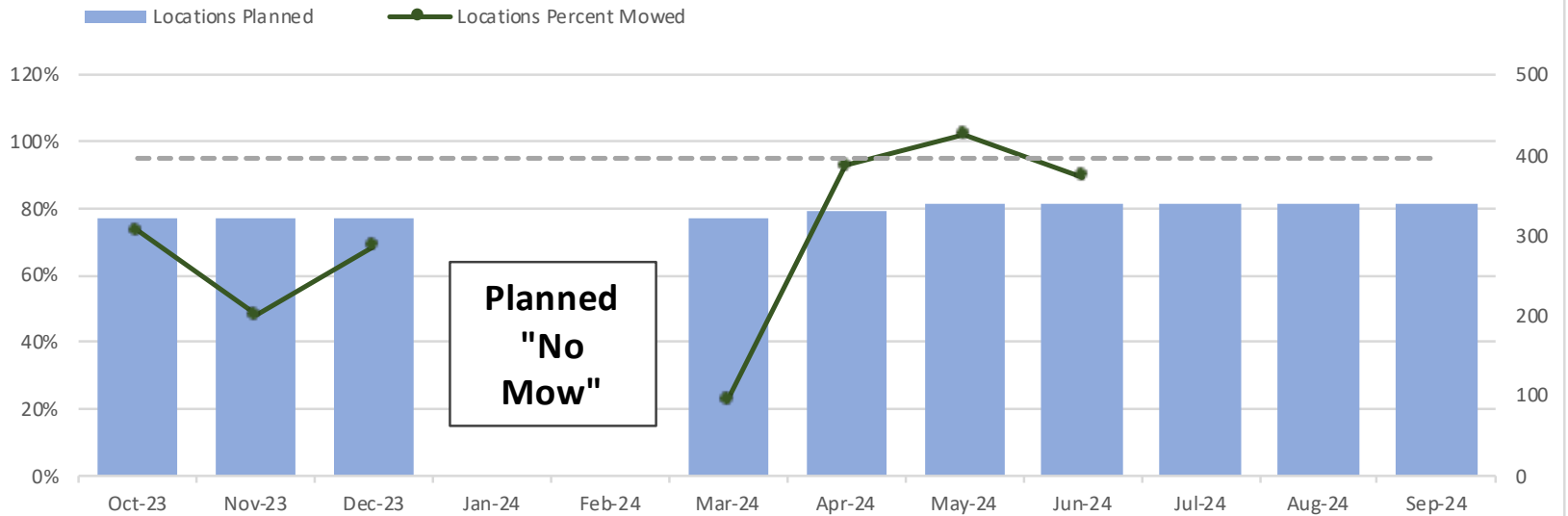


## 304

Locations Mowed by Contractor

June 2024

### Mowing Performance

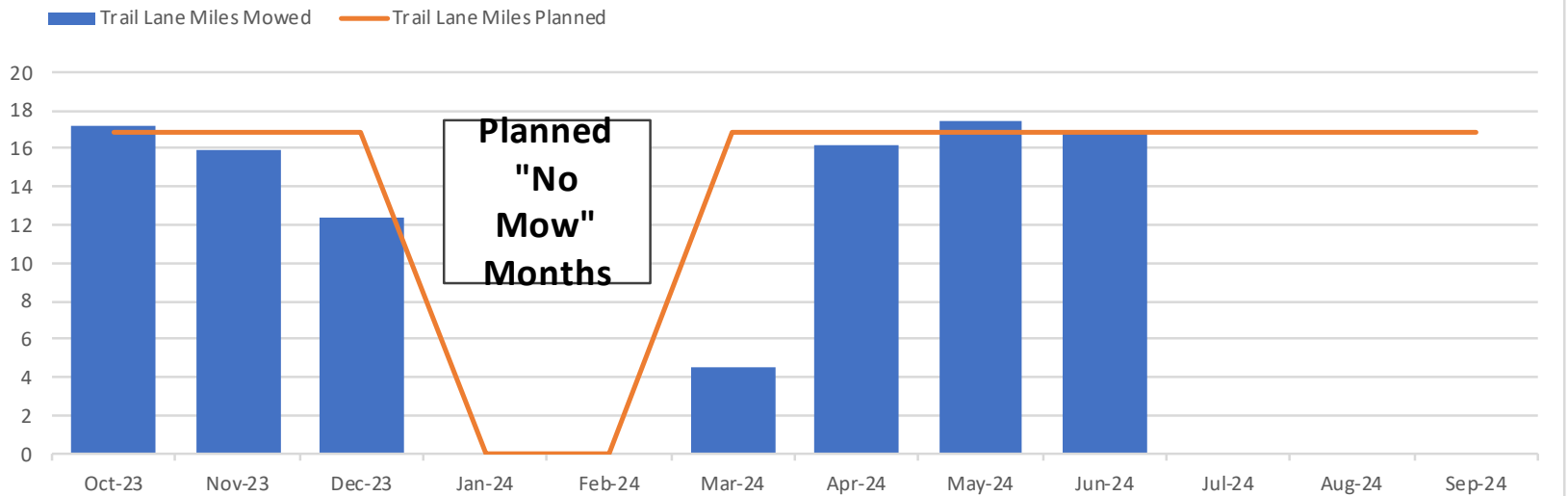


## 16.85

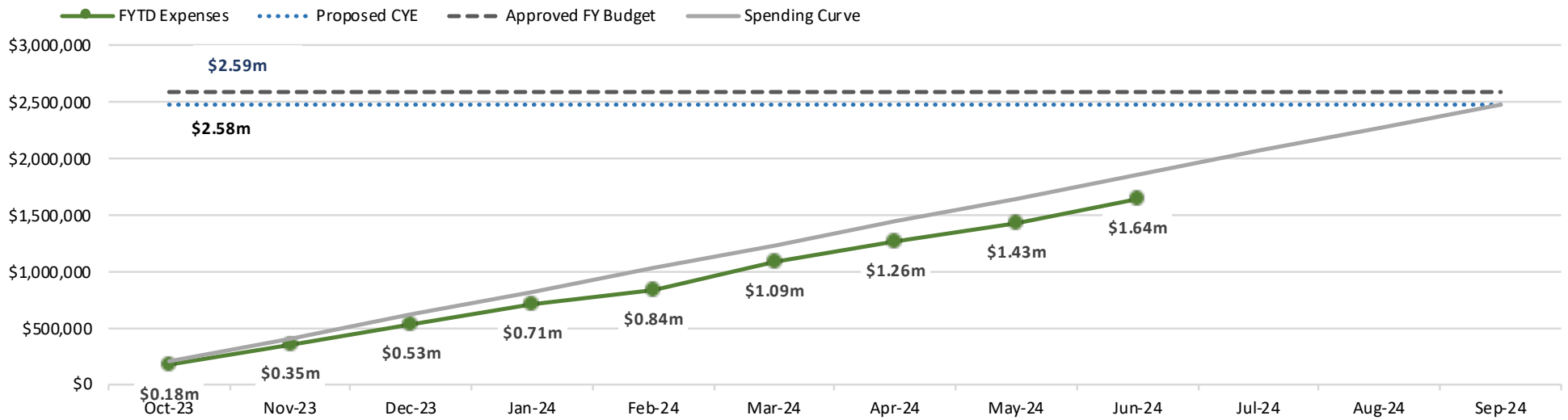
Trail Miles Mowed by Contractor

June 2024

### Urban Trail Mowing Performance



## Unit 7070: ROW Tree Maintenance



## Unit 7091: Off-Road ROW Maintenance

