Backlog of work orders began to rise for skin-patch street maintenance

(Jan 2014) Initial backlog 3878 open work-orders

(Jan 2015) Backlog 3794 open work-orders

$10.8M increase to FY2015 Budget to help address overall street conditions.

1st O&M Budget increase since FY2002
Asphalt Repair, $1,500,000
Concrete Repair, $1,650,000
Street Overlay, $4,000,000
Materials for Asphalt Crew, $1,406,000
Equip. Staffing, Other, $2,245,000

$10.8 MILLION
SUPPLEMENTAL FY15 BUDGET
Asphalt Skin-Patch
Panel Replacement
Pothole Repair
WHAT WE HAVE DONE TO IMPROVE OUR OPERATIONS
Google Maps Coordinate – 60% increased productivity

- Mobile application that helps SDD organize & manage a mobile workforce
- Service Requests come in daily & are assigned to inspectors carrying electronic pad devices
- Google Maps schedules & routes each inspector on the most efficient path & records time worked at location
Centralization of the quadrants for response efficiency

City crews on 6-10 hour days per week

Fleet Management Dept. set SDD equipment to high priority for rapid repairs maintaining a 90%+ readiness since February 1

ARA/311 team has improved operator process to pre-filter for duplicate requests coming in
FIXING FOR TODAY...

- Historically our pot-hole repair work was temporary
- Continue with Pothole trucks
- Initial service response – surface skin patch to make safe
...REPAIRING FOR TOMORROW

- Secondary service response – full depth asphalt patch or concrete panel replacement for long lasting repair
- Not done for streets listed on CIP
- Never done on this scale
Additional $10.3M allotted for FY15-FY16 backlog.

PWE divisions coordinating to maximize contracting options

Originally contracted with 2 companies providing 2 crews

Solicited support from COH Certified Vendors (majority of which are Minority Firms).

- Asphalt - 1 Prime/Multiple Subs; 6 crews
- Concrete – 7 Primes; 14 crews
DEMAND
DRIVEN BY 311 SERVICE REQUESTS

<table>
<thead>
<tr>
<th>Month</th>
<th>2014</th>
<th>2015</th>
</tr>
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<tbody>
<tr>
<td>Jan</td>
<td>1431</td>
<td>2787</td>
</tr>
<tr>
<td>Feb</td>
<td>1863</td>
<td>2271</td>
</tr>
<tr>
<td>Mar</td>
<td>2216</td>
<td>2986</td>
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<td>Feb</td>
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</tr>
<tr>
<td></td>
<td>2014</td>
<td>2015</td>
</tr>
<tr>
<td>Potholes (Filled)</td>
<td>3323</td>
<td>7123</td>
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<tr>
<td>Overlay (Lane Miles)</td>
<td>1.8</td>
<td>24.1</td>
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<tr>
<td>Asphalt (#Repaired)</td>
<td>535</td>
<td>875</td>
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<tr>
<td>Concrete (# of Panels)</td>
<td>21</td>
<td>62</td>
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QUESTIONS?