Some data is pulled directly from databases.

Still much work to do to get away from spreadsheets for management of work.

Presentation structure focused on three core missions, three functions, and support systems.

3 Primary Functions
- Each has O & M to some degree
- Each has physical assets to operate or maintain
Conveyance of Sanitary and Stormwater, Water Quality, and Flood Control Outcomes

These measures are the result of recent multi-criteria assessments to identify capital prioritization opportunities.

Regulatory Flood Area

Floodplain
- Year: 2016
- % Area: 4.72
- Acres: 4,682.05

Floodway
- Year: 2016
- % Area: 1.07
- Acres: 1,056.63

At-Risk Structures

WQ KPI: E.Coli Sample Geomean
- Geomean: 189.38
- Goal: 126.00 (-50.3%)

WQ KPI: TSS Sample Geomean
- Geomean: 11.30
- Goal: 32.00 (+64.7%)
Sanitary and Stormwater Systems Maintenance

Wastewater Operations is currently implementing Lucity, its first asset management and work order integrated system. Data availability is expected to improve in the coming year.
Sanitary and Stormwater Systems Assets

Wastewater Operations is implementing Lucity, its first asset management and work order integrated system. Data availability and condition information is expected to improve in the coming year.
Conveyance of People and Goods Outcomes

Mode Choice + Safety = Mode Shift + Conveyance of >#People

Modeshare Figures are current to 2015. 2016 figures will be available in ~September.

2030 Mobility Action Plan SOV Modeshare Goal
73.0%

2030 Mobility Action Plan Transit Modeshare Goal
6.1%

2020 Bike/Walk Modeshare Goal
54.0%

TomTom US-Rank
INRIX US-Rank
Congestion
25
21

*Also includes state highways.

Fatalities (2016)
61

Crashes (DPD)

Ped and Bike Crashes

Vision Zero
No more traffic deaths
Conveyance of People and Goods Maintenance

Work Order System Improvements:
PWTM Div (integrated with future asset management system)
STM Div (integrated with Salesforce)

Public Works groups responsible for asset maintenance must have great communication and coordination to be effective.
Conveyance of People and Goods

Assets

Asset Management Systems being implemented in 2018 for: Signs, Signals, Pavement Markings, Bicycle Facilities

Asset Inventories and Assessments (Current):
- Bridges
- Street Lights

Pavement Condition Index (PCI)

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*Does not include arterials that are state highways.

Street Light Condition

- Poor: 2.06%
- Moderate: 17.37%
- Good: 80.1%

Street Light Count: 58619

Represents Street Lights for which the City pays for electricity.

Major Bridge Age & Structure Rating

Bridge Count

- MAJOR: 216
- MINOR: 378
Materials Management Outcomes

2020 Materials Management Goal
34% Recycling/Composting Rate (Residential)

Seeking a reduction in Landfilled Tons Per Household

Subscription Services:
Trash cart conversion increases recycling and reduces trash
Seeking to increase Compost service

2020 Materials Mgmt Goal
Goal: 34.00% (-42.06%)

Current Year Diversion
Diverted Tons 20.25%
Trash 79.75%

Tons per Household
Calculated by tons per eligible household.

Tons and Tons Per Household

Service Subscriptions
82.18 % Rec Subscription Rate
10.37 % Comp Subscription Rate
Materials Management Operations

311 Case Volume

2017 Top 10 Subjects

2017 Top 10 Subjects

Avg Case Age at Close

2017 Top 10 Subjects

Materials Management Operations

Pickup Defect Rate Per 1,000

Includes Late Set Outs and Missed Pickups.

Trash Truck Fleet Availability

Average of Fleet Availability

Average of Truck Count
Fleet Management

Capital Projects

Support Services

Equipment Beyond Useful Life

Beyond Useful Life 29.38%

Within Useful Life 70.62%

FAOP is still active and producing results in decreasing fleet downtime.

Top Ten Divisions by Unit Count

VehAge

Beyond Useful Life

Within Useful Life

Total Projects

Earned Value by Year and CPM Portfolio

CPM Portfolio

$0.3bn

$0.2bn

$0.1bn

$0.0bn

Facilities

Streets

Transportation

Wastewater

2014

2015

2016

2017