

Square Yards of Sidewalk Completed Public Works & Assets



KPI Owner: Jeff Brown

Process: Sidewalk Infrastructure Maintenance

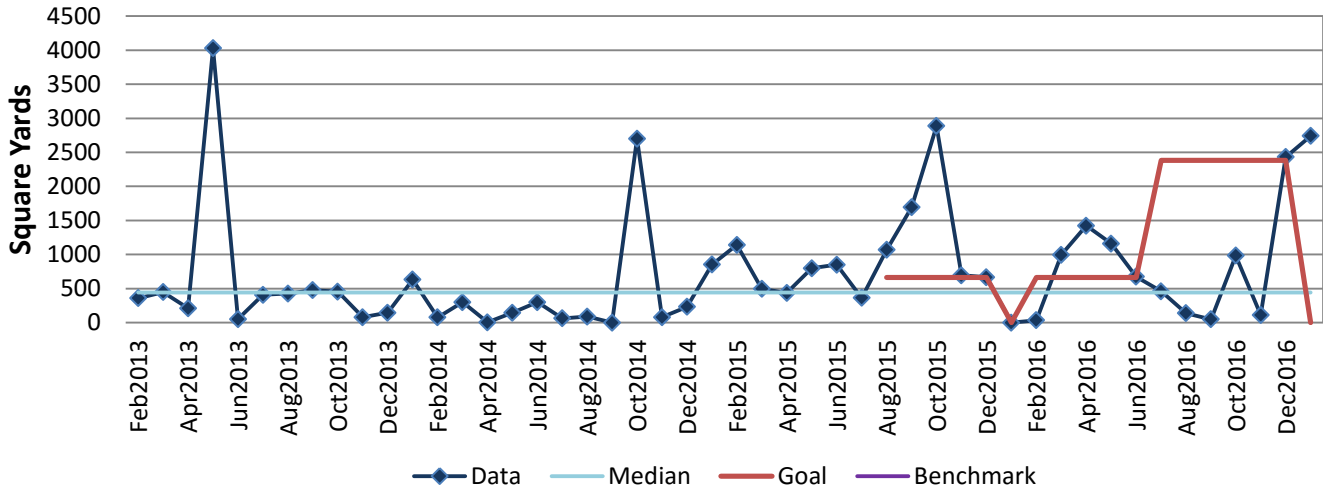
| Baseline, Goal, & Benchmark | Source Summary | Continuous Improvement Summary |
|--|---|--|
| Baseline: 459 square yards for July 2016 Goal: 26,191.68 square yards of sidewalk for FY17. Benchmark: TBD | Data Source: PW Sidewalk Master Log Goal Source: Mayor's Strategic Goal 1 Benchmark Source: TBD | Plan-Do-Check-Act Step 1: Define the problem Measurement Method: Total budget of \$3,064,426.93 divided by the cost of \$117 per square yard is used to calculate the goal. Why Measure: To ensure sidewalks are safe for pedestrian travel Next Improvement Step: Continue to streamline SW maintenance process. |

How Are We Doing?

| FY17 12 Month Goal | FY17 12 Month Actual | | Jan2017 Goal | Jan2017 Actual | |
|-----------------------|-------------------------|--|--------------|----------------|--|
| 17,589 | 11,197 | | 0 | 2,741 | |
| Square Yards | Square Yards | | Square Yards | Square Yards | |

Square Yards of Sidewalk Completed

Good



Concrete Cutting Sidewalk Repair Adjustments

December Square Yards = 221.67 (District 8 Project)

January Square Yards = 1673.58 (Downtown Hospitals Project)

Total December Square Yards (with concrete cutting adjustments) = 2430.89 + 1673.58 = **4104.89**

Total January Square Yards (with concrete cutting adjustments) = 2518.7 + 221.67 = **2740.7**