



Meeting Date: October 16, 2023

To: Sanitation and Streets Commission

Through: Carla Short, Interim Public Works Director
DiJaida Durden, Deputy Director of Operations

From: Matt Naclerio, Superintendent of Bureau of Building and Street Repair

Subject: Performance Measures Presentation and Report: Bureau of Building and Street Repair

Director's Recommendation: Receive and discuss informational presentation.

Executive Summary: This presentation and report provides performance measures through September 8, 2023 for the Bureau of Building and Street Repair. The presentation will cover performance measures for public pothole response and proactive pothole sweeps, the annual volume of pothole requests received, the number of blocks paved by street repair (as a part of the Street Resurfacing Program), the annual area of patch pave repairs, the annual area of voids and depressions repaired, the annual area of block paving, the annual number of corrective and project requests received by building repair, the number of requests by both client and servicing shop in FY2024, and the percentage of estimates from outside agencies that are converted into projects. The Performance Measure Report provides performance measures related to these services.

Attachments:

1. PowerPoint Presentation
2. Performance Measure Report

	A	B	C	D	E	F	
1	Performance Measure Report - Building and Street Repair						
2	Bureau	Metric Name	Service Level Agreement/Goal /4 Yr. Avg.	Metric Value (9/8/2023)	Proration	Period	
3	Building and Street Repair	Key Measure - Building Repair: Corrective requests & projects	3019 (4 yr avg)	570	3,015	FY 2024	
4		Other Measure - Building Repair: Percentage of estimates converted to projects (non-DPW)*	146 (4 yr avg)	18	95	FY 2024	
5		Other Measure - Building Repair: Conversion rate of estimates to projects (non-DPW)*	60.9% (4 yr avg)	40%*		FY 2024	
6		Key Measure - Roadway: Public requests (311 & 28 Clean): Total pothole service orders	1743 (4 yr avg)	2,349		FY 2023	
7		Key Measure - Roadway: Public requests (311 & 28 Clean): Pothole response rate	90% (SLA)	91.4%	90.0%	FY 2024	
8		Key Measure - Roadway: Total potholes repaired	8051 (4 yr avg)	1,952	10,326	FY 2023	
9		Key Measure - Roadway: Blocks treated as part of the street resurfacing program	120 (Goal)	18	95	FY 2024	
10		Other Measure - Roadway: Total block paving area (sf)	1,200,000 (Goal)	240,924	1,274,460	FY 2024	
11		Other Measure - Roadway: Total voids & depressions area (sf)	63,225 (4 yr avg)	8,921	47,191	FY 2024	
12		Other Measure - Roadway: Total patch pave area (sf)	112,807 (4 yr avg)	15,023	79,470	FY 2024	
13		* 58% of the estimates for FY2024 (to date) are still awaiting client decision. Only 2% of estimates for FY2024 are confirmed cancelled, not approved or expired.					
14		Notes: These metrics have been traditionally reported out on. The Planning & Performance Unit will continue working to incorporate other metrics as data is reviewed. Other metrics and topics will be added to the reports for future meetings. The most recent complete fiscal year is shown for the Period; this may change for future meetings.					

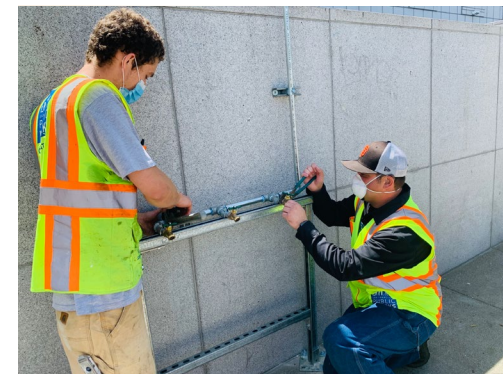


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Performance and Data Evaluation: Bureau of Building and Street Repair

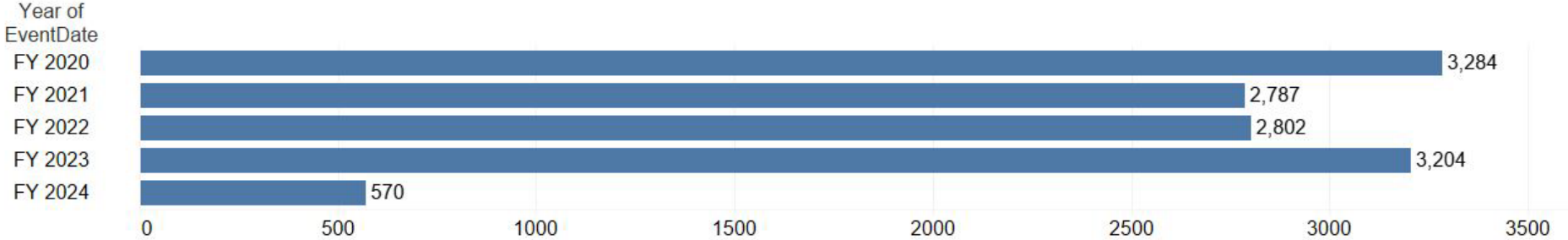
Matt Naclerio

Superintendent of Bureau of Building and Street Repair

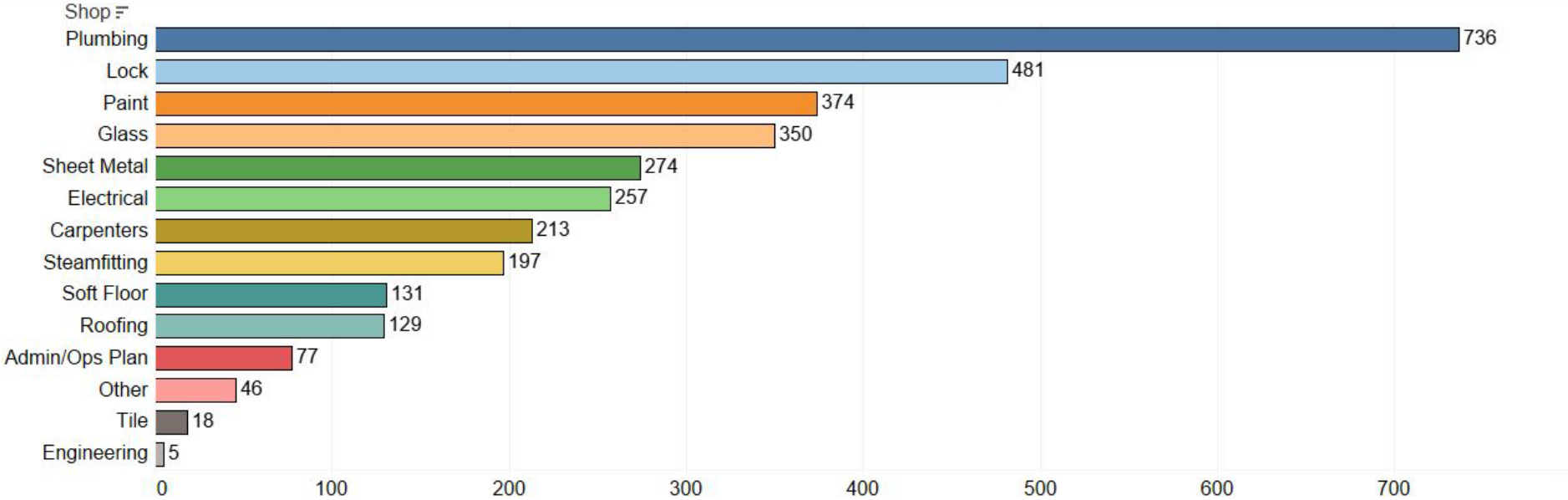


Building Repair: Total requests by year and per shop (last 12 full months)

Building Repair: Corrective & project service orders FY2019 to FY2024 (to date)



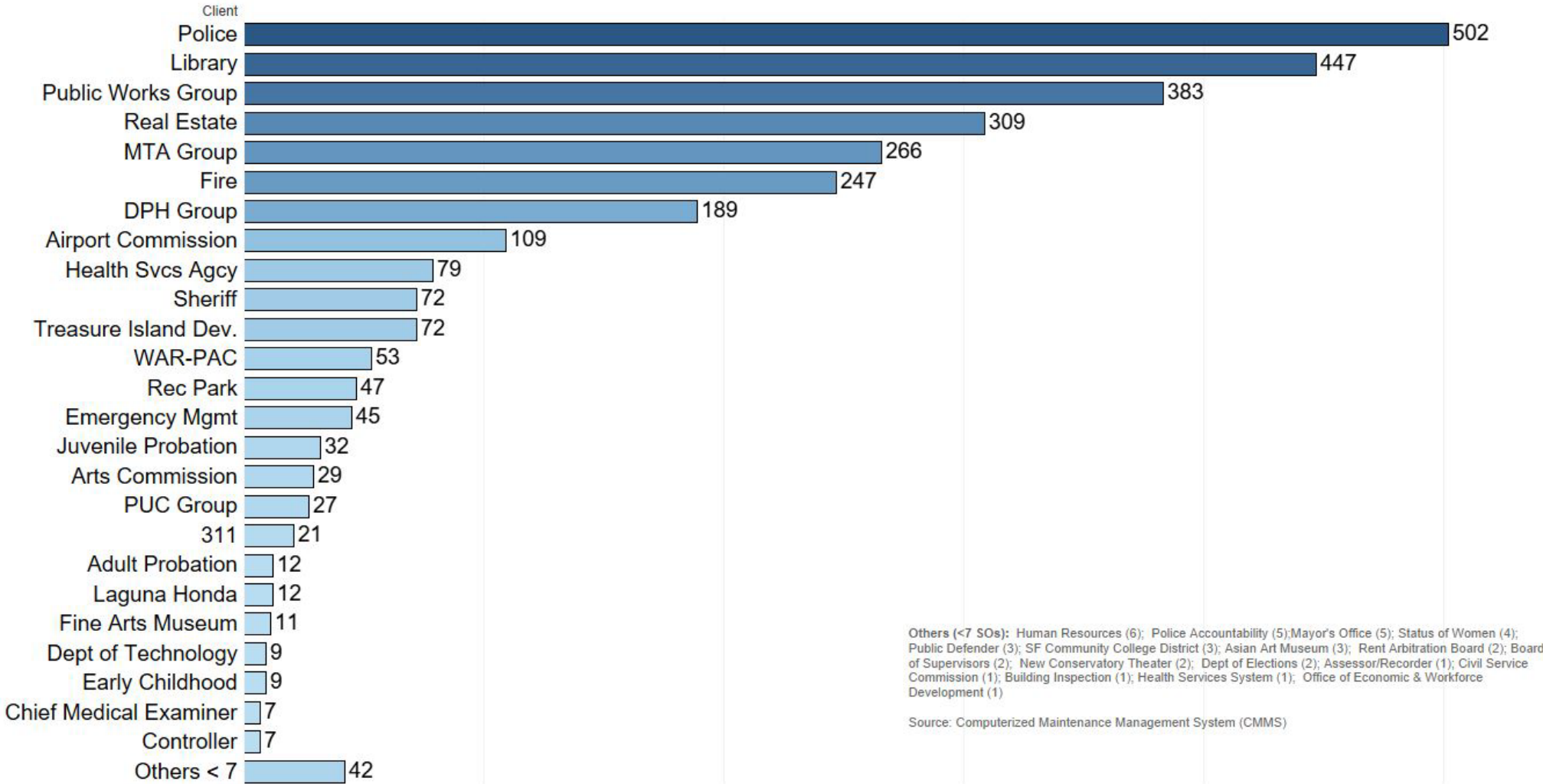
Building Repair: Corrective & project service orders by shop September 2022 to August 2023



Source: Computerized Maintenance Management System (CMMS)

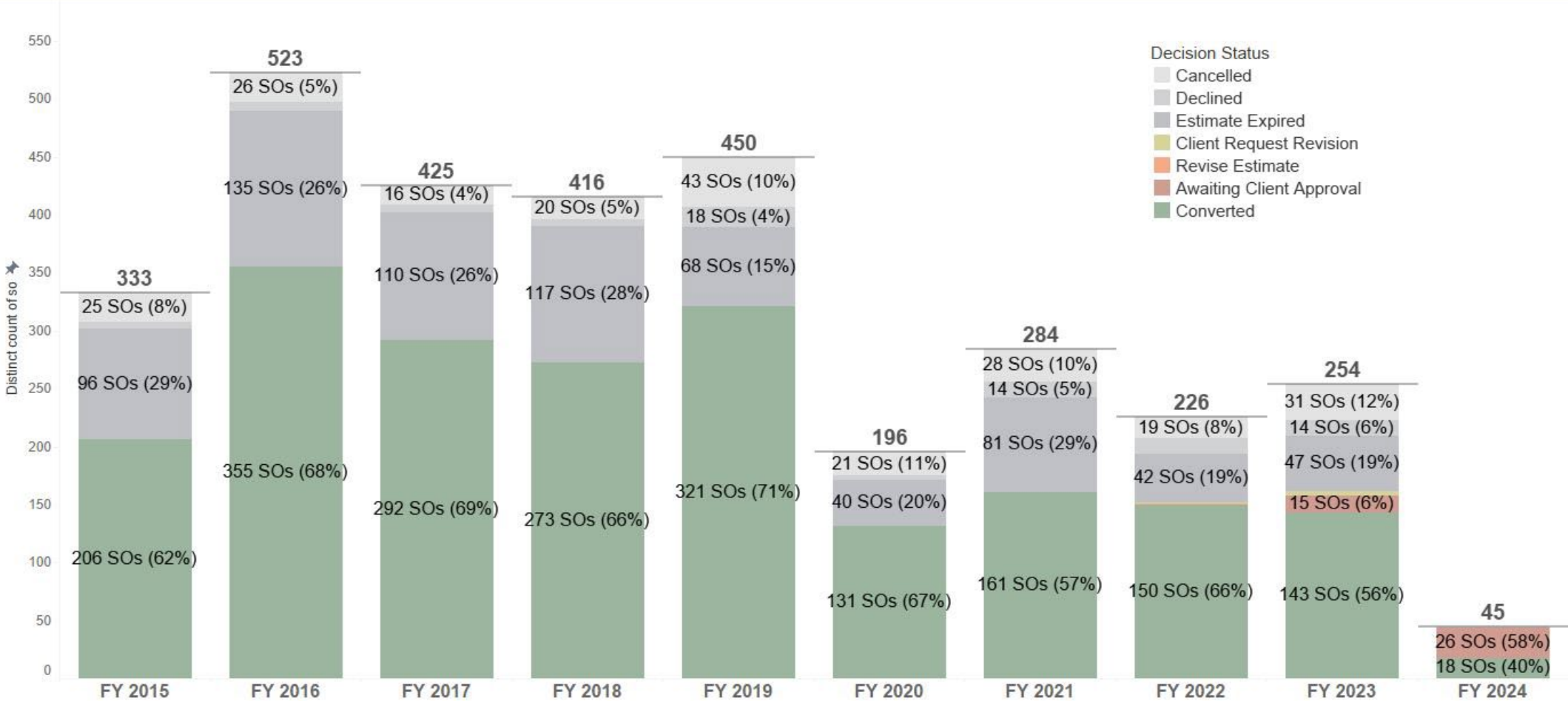
Building Repair: Total requests per client (last 12 full months)

Building Repair: Corrective & Project Service Orders By Client
September 2022 to August 2023



Building Repair: Annual conversion count and conversion rate

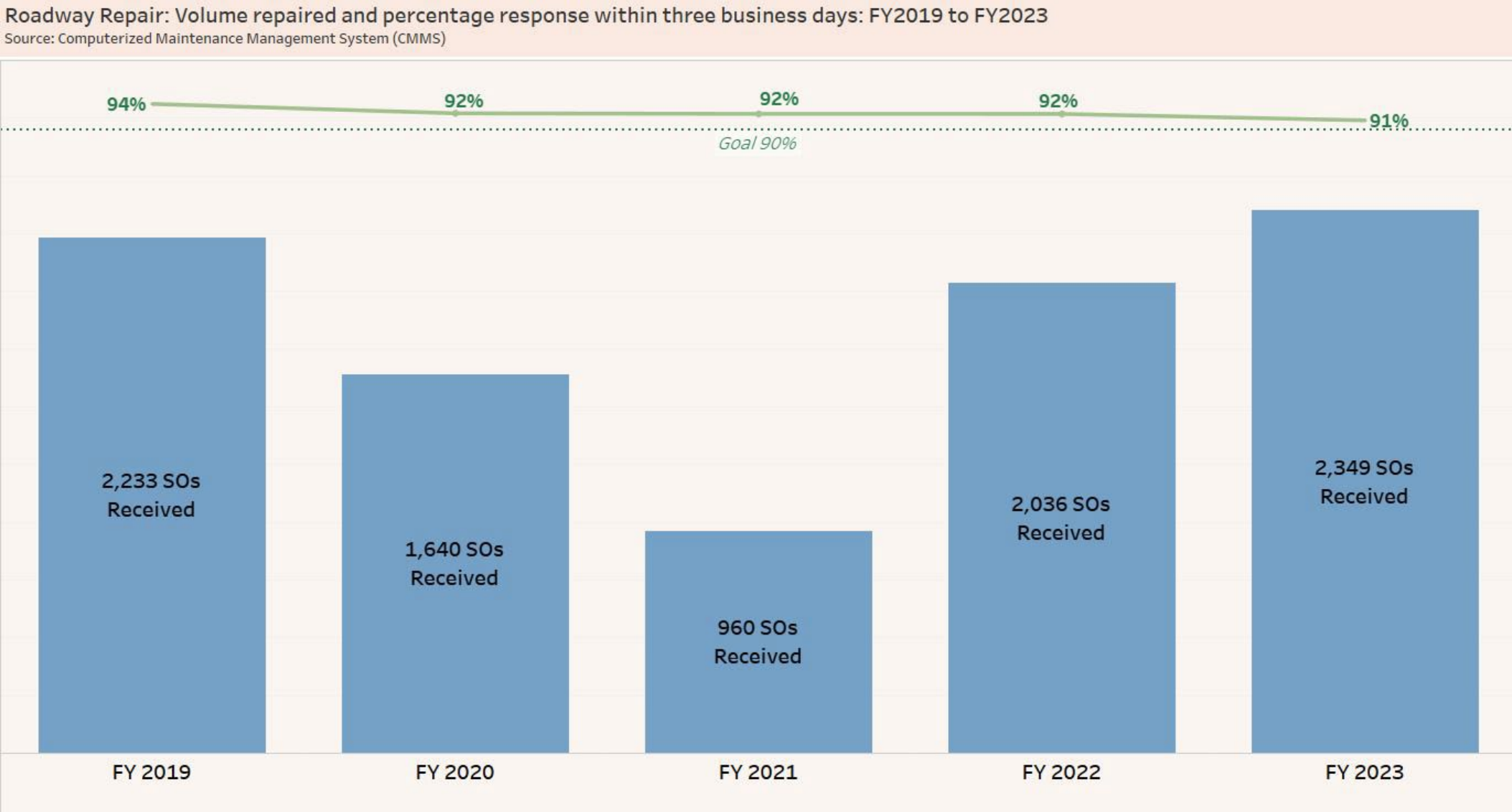
**Building Repair: Annual conversion rate of non-Public Works estimates to projects
FY2015 to FY2024 (to date)**



Estimate was sent to the client. Estimates that were originated by Public Works are excluded.

Source: Computerized Maintenance Management System (CMMS)

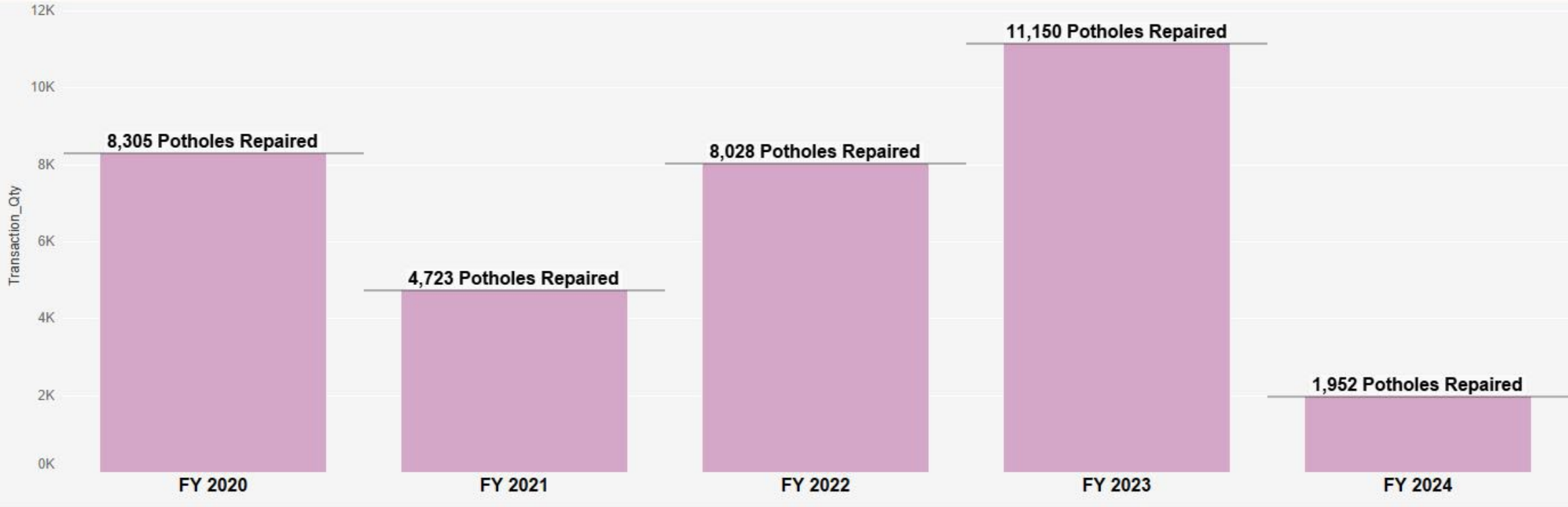
Annual count of pothole service orders and response rate within three business days



Annual count of potholes repaired

Roadway Repair: Total potholes repaired annually: FY2020 to FY2024 (to date)

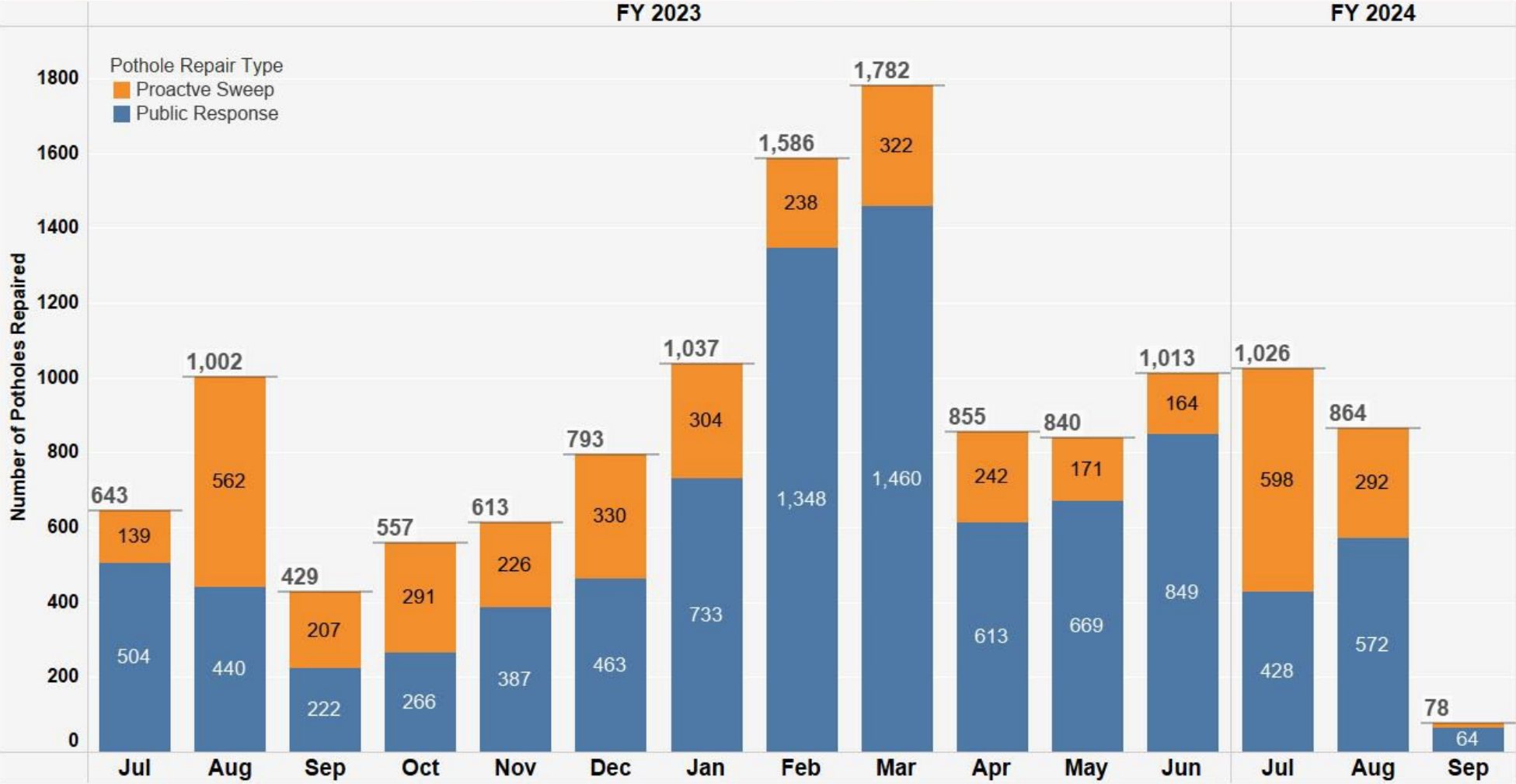
Source: Computerized Maintenance Management System (CMMS)



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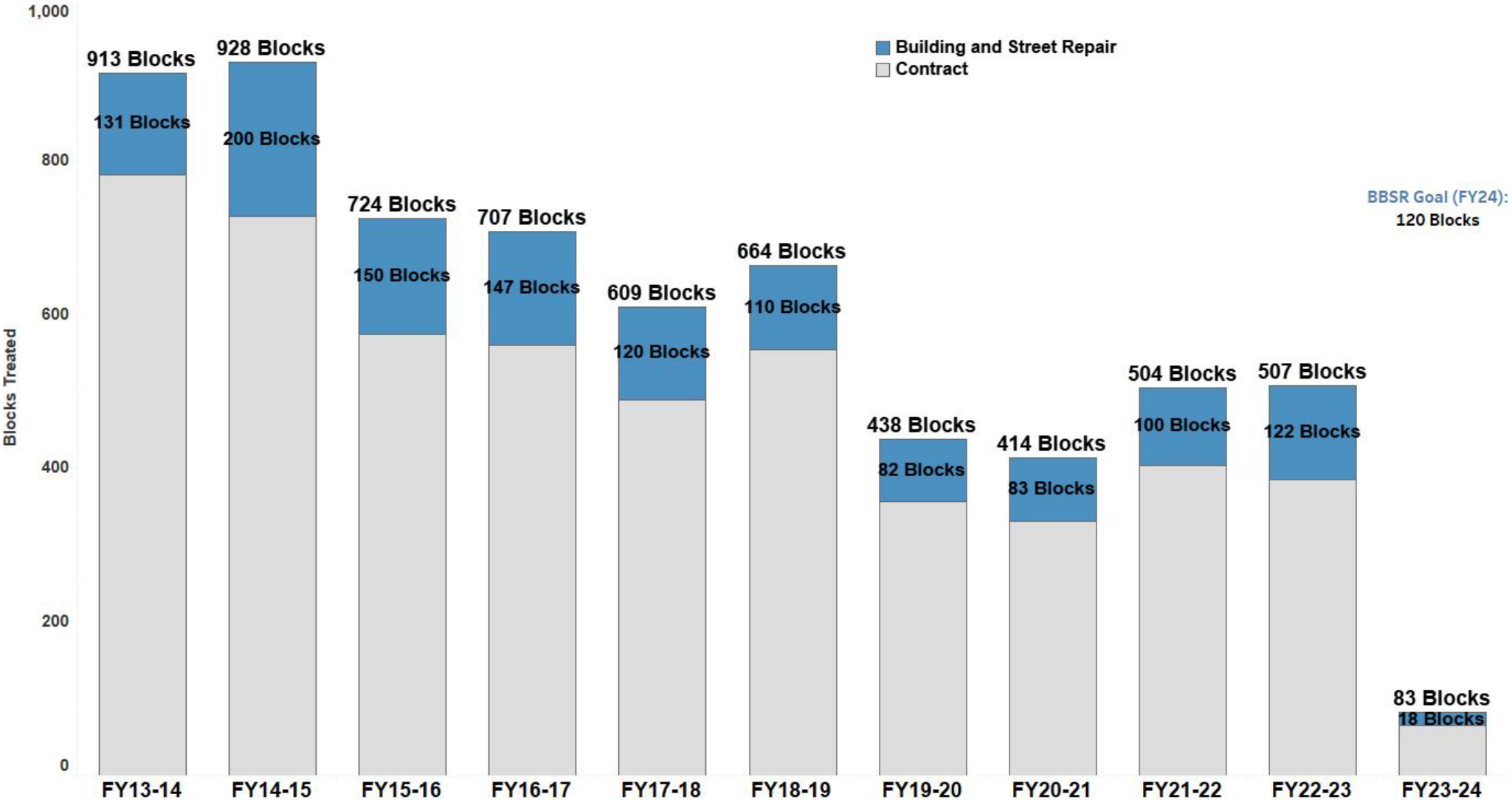
Pothole repair: public response vs. proactive pothole sweeps

Roadway Repair: Potholes -- public response vs. proactive sweep FY 2023 and FY 2024 (to date)
 In FY 2023, proactive sweeps accounted for 28.7% of the potholes repaired. In FY 2024 (to date), the percentage has increased to 45.9%.



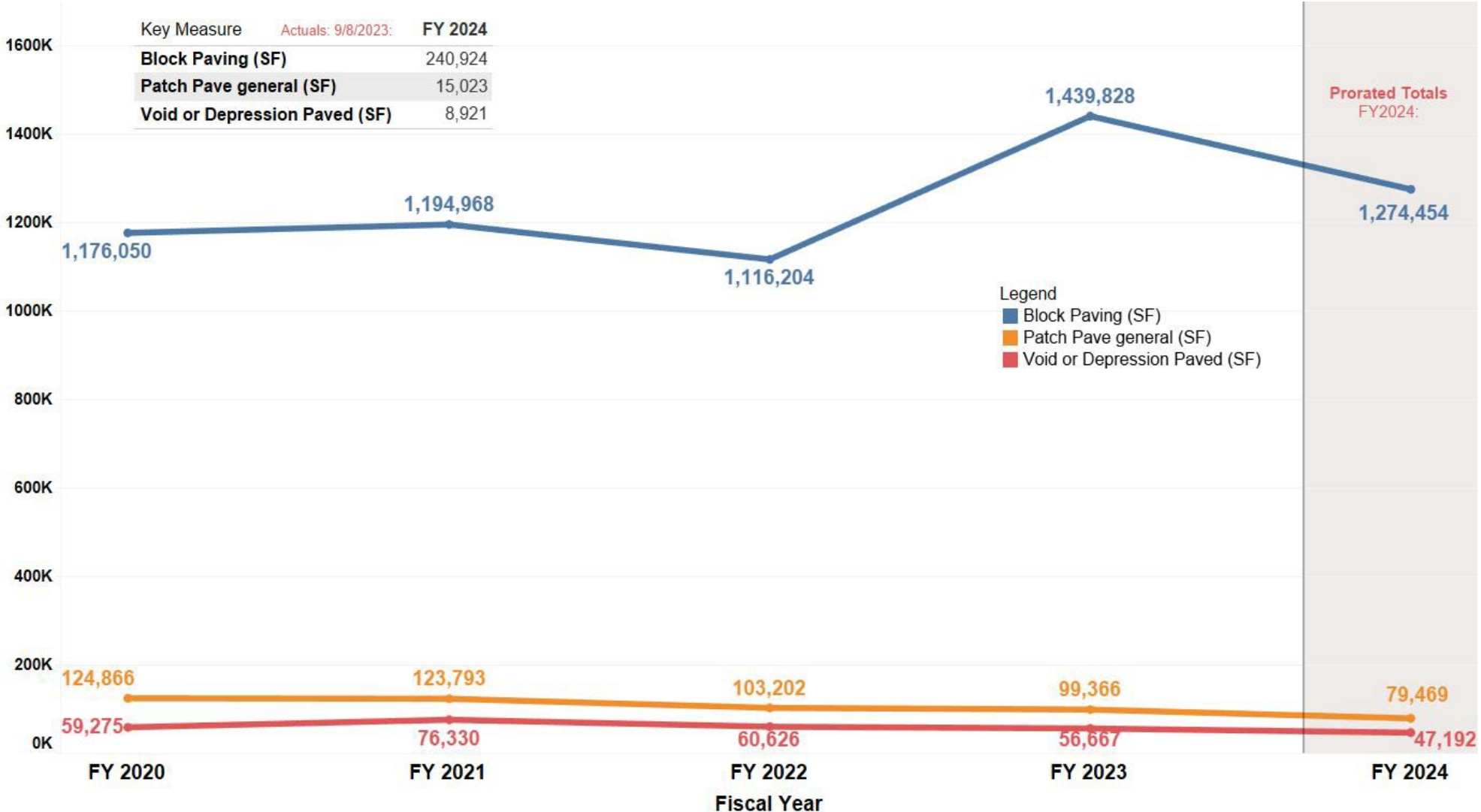
Source: Computerized Maintenance Management System (CMMS)

Block paving: repaired or resurfaced as part of the street resurfacing program FY2012 to FY2023



Source: SF Public Works Street Resurfacing Program

Other key measures: patch pave, voids and depressions and block paving



Source: Computerized Maintenance Management System (CMMS)



QUESTIONS?