

# LowellSTAT Report

April 2014

Subject: Streets Division & Snow Removal

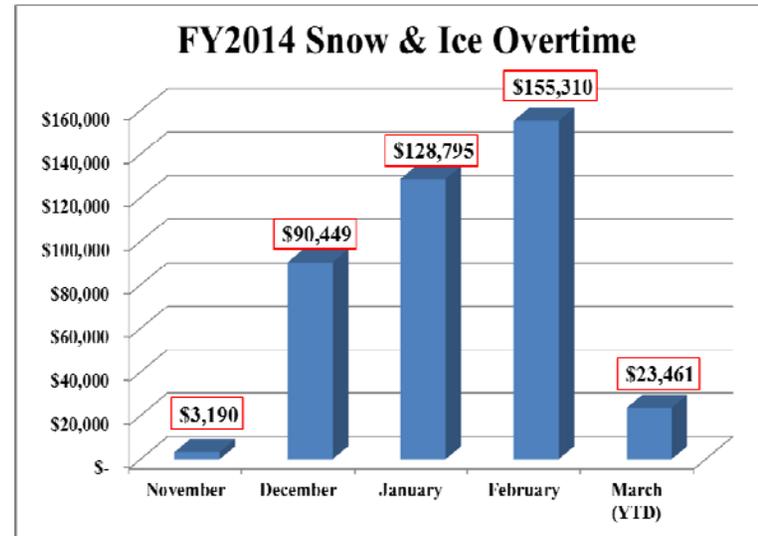


## Snow & Ice Overtime

Due to the severe winter, the City has spent **\$401,204** on overtime related to Snow & Ice in FY14. This is well over the budgeted amount of **\$200,000**. Snow & Ice Accounts are the only accounts that can incur a deficit under Massachusetts General Law Chapter 44 §31D. In addition to the multitude of snow events, icing has also been a concern this fiscal year. **55%** of the overtime cost was spent by the **Streets Division** of DPW. The next highest spender was **Parks** at **22%**. These two divisions handle the bulk of the snow removal for the City.

## Salt Monitoring System

As much as the City has spent on Snow & Ice removal this fiscal year, that figure might have been much higher had Lowell not initiated electronic salt control systems in FY12. The chart on the bottom-left shows the dramatic reduction in tons of salt used per inch of snow. While those figures do not factor in the amount of icing each year, it is clear that the new system has helped the City achieve real savings. The system functions by reducing the amount of salt spread when a truck slows down and shutting off the spreader completely when a truck comes to a stop, thus eliminating uneven distribution and over-salting. The system also reduces the amount of salt runoff into rivers, streams, and residents' yards which makes it better for the environment as well. The cost savings in salt have been significant. From FY13 through the end of February FY14, the City has saved **over \$994,000** in salt costs. Lowell has saved additional money through the decreased cost of clean up. The savings have more than made up for the cost of the system which is approximately **\$8,300 per truck**. The City has equipped 24 trucks with electronic salt monitoring equipment and that number is rising. The savings will continue to grow moving forward.



FISCAL YEAR	TONS OF SALT	INCHES OF SNOW	TONS PER INCH
FY12	6,571.3	23.9	274.9
FY13	10,713.1	72.1	148.6
FY14	9,605.6	72.9	131.8 <small>*as of February 24, 2014</small>

## Quarterly Performance Report

The second page of this report provides updates on the performance of the Streets Division as well as Solid Waste & Recycling. These figures are based solely on work captured through the City's **E-Gov system** and should not be viewed as the full scope of work done by the Streets Division. By continuing to monitor these service requests, however, LowellSTAT and the Streets Division are better able to assess performance to find areas of both success and opportunity.

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## Quarterly Performance Report

DPW: Streets Division

FY14 Quarter 3: January 1, 2014 thru March 31, 2014

### Service Requests

Source: eGov

	FY12 JAN - MAR	FY13 JAN - MAR	FY14 JAN - MAR
Total Number of <b>Snow Removal</b> Requests Received	4	136	47
Total Number of <b>Snow Removal</b> Requests Resolved	4	133	38
Average Days to Resolution	3.5	41.3	13.4
Percentage Resolved Within 10 Days	100%	6%	50%
Total Number of <b>Pothole Service</b> Requests Received	690	718	620
Total Number of <b>Pothole Service</b> Requests Resolved	686	716	490
Average Days to Resolution	2.7	7.5	5.7
Percentage Resolved Within 10 Days	98%	80%	78%
Total Number of <b>Street/Sidewalk Requests</b> Received	22	22	16
Total Number of <b>Street/Sidewalk Requests</b> Resolved	19	19	4
Average Days to Resolution	38.4	84.6	9
Percentage Resolved Within 10 Days	47%	16%	50%

### Solid Waste and Recycling

	FY12 TOTAL	FY13 TOTAL	FY14 YTD Result
Recycling Rate	16.30%	12.70%	18.20%
Recycling Diversion Rate	21.60%	22.20%	18.20%
Number of Missed Pickups*	103	156	530

### Administrative and Budget Data

	FY12 YTD Result	FY13 YTD Result	FY14 YTD Result
Budgeted FTE	22	21	23
Permanent Salaries	\$192,091	\$200,640	\$217,631
Overtime Payout (Including Snow & Ice OT Budget)	\$60,480	\$134,441	\$162,273
Overtime Payout (Streets Division Budget ONLY)	\$3,554	\$20	\$1,793
Average hours absent per employee	5.5	12.3	9.3
Average OT hours per employee (Per Month - Q3)**	32.2	63.8	77.9

\* Q3 total from E-Gov (Jan - Mar)

\*\*Overtime includes snow & ice