

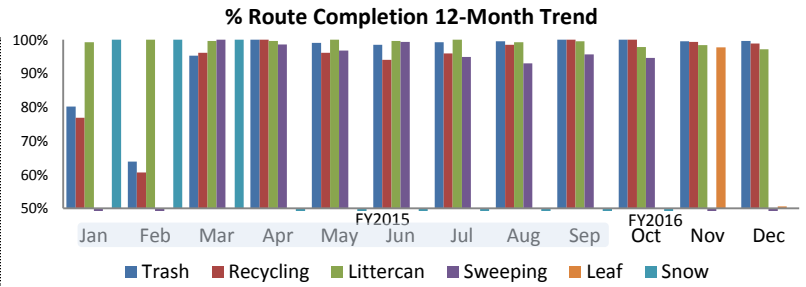


Weekly Executive Dashboard

Operations

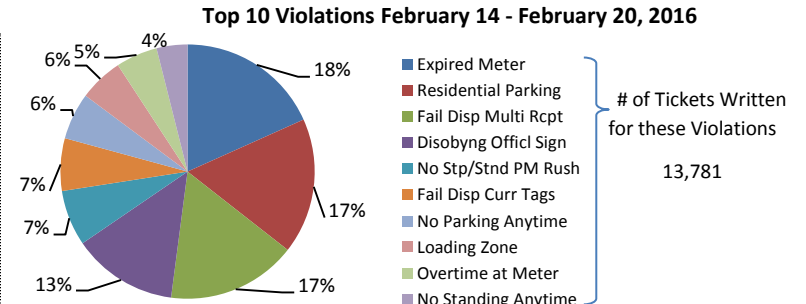
Solid Waste Management Administration (SWMA)

| Route Completion | | % Complete | Total Routes per Week | Avg Daily Attendance | |
|----------------------------|--|------------|-------------------------|----------------------|----------|
| (Weekly; On scheduled day) | | | | # Present | # Needed |
| Trash ¹ | | 100.0% | 163 | 183 | 157 |
| Recycling ¹ | | 100.0% | 94 | | |
| Litter Can | | 98.4% | 63 | 35 | 39 |
| Street Sweeping (Signed) | | | Season Ended 10/30/2015 | | |
| Area Completion | | % Comp | Miles Covered | Tonnage | Tons YTD |
| Leaf | | | Season Ended 01/09/2016 | | |



Parking Enforcement Management Administration (PEMA)

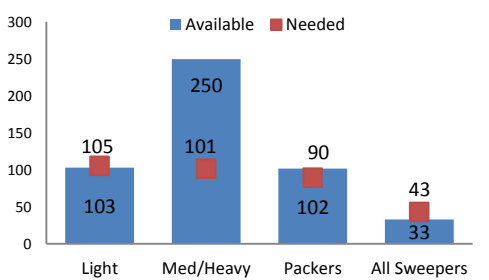
| | Last Week | FY2016 YTD Total | Avg Daily Attendance | |
|---|---------------|------------------|----------------------|------------|
| | | | # | # of FTEs |
| Expired Meter | 2,521 | 62,185 | | |
| Residential Parking Permit | 2,380 | 48,135 | | |
| Disobeying Official Sign | 1,846 | 38,644 | | |
| All Other Violations | 14,015 | 310,111 | | |
| Total Tickets Issued² | 20,762 | 444,856 | 89 | 250 |
| Vehicles Towed | 534 | 10,810 | 22 | 29 |
| Vehicles Immobilized | 179 | 3,412 | 5 | 7 |



Fleet Management Administration (FMA)

| Shop Turnaround | Period | # Serviced Last Wk | Wkly Turn around % | YTD Avg | Avg Daily Attendance | |
|---|--------|--------------------|--------------------|---------|----------------------|-----------------------|
| (Equipment Serviced for all agencies) | | | | | # Present | # Needed ³ |
| Light: Sedans/Pickups/Vans | 24 hr | 76 | 57.9% | 57.6% | 13 | 13 |
| Med/Heavy: Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders, and tractors | 72 hr | 32 | 90.6% | 76.3% | 10 | 10 |
| Packer: 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks | 72 hr | 93 | 89.2% | 94.2% | 15 | 19 |
| Sweeper⁴: 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk sweepers | 72 hr | 6 | 50.0% | 79.5% | 3 | 6 |

Mission Critical Vehicle Readiness (DPW Only)

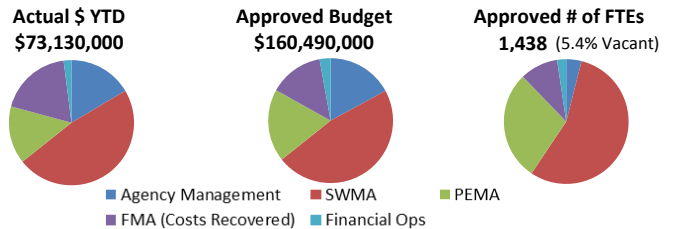


| Monthly: Top Service Requests (January 2016) | | | | On Time Rate |
|--|---------------|---------|-------|--------------|
| (Up/Down Indicators vs. Prev Month) | # of Requests | On Time | | Rate |
| 1) Snow/Ice Removal | 5,366 | 550 | 10.2% | |
| 2) Sidewalk Shoveling/Enforc Exempt | 5,271 | 3,844 | 72.9% | |
| 3) Snow/Ice Remv (Rdways & Bridge Walkways) | 2,851 | 90 | 3.2% | |

| Top Service Requests (January 2016 continued) | | | | On Time Rate |
|---|---------------|---------------|--------------|--------------|
| (Up/Down Indicators vs. Prev Month) | # of Requests | On Time | | Rate |
| 4) Bulk Collection | 2,353 | 2,143 | 91.1% | |
| 5) Parking Enforcement | 2,081 | 1,991 | 95.7% | |
| Total Requests for DPW Services | 23,496 | 11,619 | 49.5% | |

Budget

| Actual vs Approved (in Millions \$) | FY2016 YTD | Approved | Burn Rate | # of FTEs | # Vacant FTEs |
|-------------------------------------|------------|----------|-----------|-----------|---------------|
| Agency Management | \$12.05 | \$27.42 | 43.95% | 57 | 4 |
| SWMA | \$34.97 | \$75.74 | 46.17% | 797 | 32 |
| PEMA | \$10.90 | \$30.22 | 36.07% | 408 | 29 |
| FMA (Cost Recovery) | \$13.74 | \$22.55 | 60.93% | 142 | 11 |
| Financial Ops | \$1.47 | \$4.56 | 32.24% | 34 | 1 |



Current DPW Equipment⁵ Replacement Risks

| Calendar Year | Est Cost (\$000,000) | Equip Count | FY Budget (\$000,000) | Spent (\$000,000) | # Purchased |
|---------------|----------------------|-------------|-----------------------|-------------------|-------------|
| Overdue: 2014 | \$ 30.68 | 484 | \$8.32 | \$ 10.22 | 139 |
| 2015 | \$ 11.36 | 128 | \$3.00 | \$ 3.94 | 45 |
| 2016 | \$ 16.13 | 156 | \$5.00 | — | — |
| 2017 | \$ 21.78 | 116 | \$5.00 | — | — |
| 2018 | \$ 2.46 | 25 | \$5.00 | — | — |

Support to Other Agencies

| DPW Operations Activity | Last Week | FY 2016 YTD |
|---|-----------|-------------|
| Total BID tonnage collected | 16.55 | 461.62 |
| # of stolen vehicle alerts sent to MPD | 92 | 3,771 |
| # of Sedans/Pickups/Vans Repaired | 48 | 1,542 |
| # of Special Events/Requests supported citywide | 10 | 109 |
| Fleet Share Motor Pool Utilization Rate (%) | 43.13% | 43.51% |

Notes: ¹National benchmarks: On-time trash collection: 97%; Recycling: 98% (Municipal Benchmarks). ²Tickets are issued 7 days/week; shift sizes vary daily with the majority deployed M-F (Avg = 117). "Tickets Issued" reflects solely the number of tickets issued; not the outcomes of adjudication.

³Includes vacancies and OT worked. ⁴Extensive, off-season repairs are being conducted on 3-wheel sweepers. ⁵Equipment replaced includes on-road and off-road equipment. **2/15/2016:** Presidents' Day Holiday.