

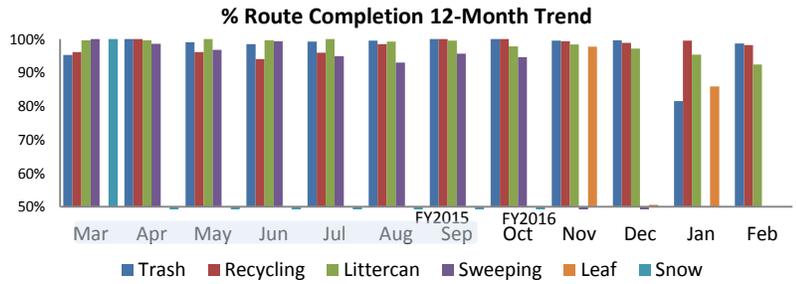


**Weekly Executive Dashboard**

**Operations**

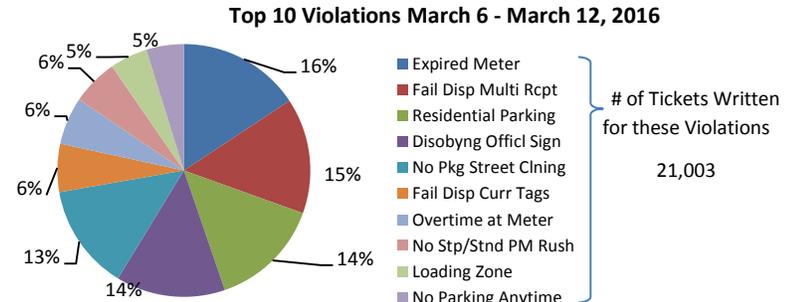
**Solid Waste Management Administration (SWMA)**

Route Completion		% Complete	Total Routes per Week	Avg Daily Attendance	
(Weekly; On scheduled day)				# Present	# Needed
Trash <sup>1</sup>		100.0%	163	179	154
Recycling <sup>1</sup>		100.0%	94		
Litter Can		100.0%	63	40	39
Street Sweeping (Signed)		100.0%	54	11	14
Area Completion		% Comp	Miles Covered	Tonnage	Tons YTD
Leaf			Season Ended 01/09/2016		



**Parking Enforcement Management Administration (PEMA)**

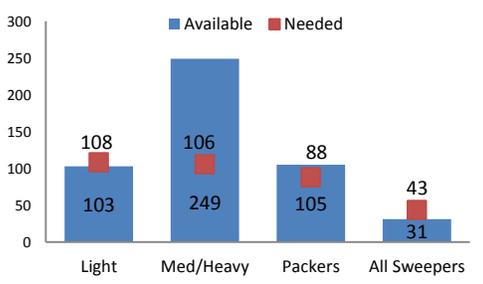
	Last Week	FY2016 YTD Total	Avg Daily Attendance	
			#	# of FTEs
Expired Meter	3,301	72,178		
Residential Parking Permit	2,996	56,775		
Disobeying Official Sign	2,934	45,535		
All Other Violations	22,091	397,145		
<b>Total Tickets Issued<sup>2</sup></b>	<b>31,322</b>	<b>571,633</b>	<b>118</b>	<b>250</b>
Vehicles Towed	664	13,858	25	29
Vehicles Immobilized	267	4,541	7	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 <sup>3</sup>
<b>Light:</b> Sedans/Pickups/Vans	24 hr	91	34.1%	55.2%	11	13
<b>Med/Heavy:</b> Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders, and tractors	72 hr	38	94.7%	76.4%	10	12
<b>Packer:</b> 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	98	88.8%	93.8%	12	19
<b>Sweeper<sup>4</sup>:</b> 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk sweepers	72 hr	36	66.7%	78.0%	4	5

**Mission Critical Vehicle Readiness (DPW Only)**

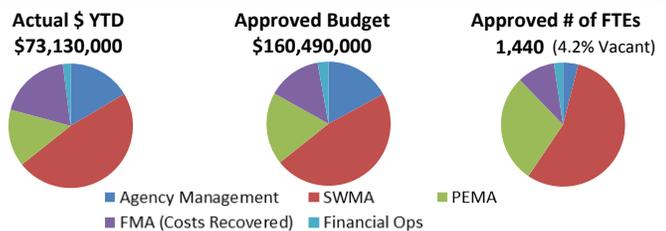


Monthly: Top Service Requests (February 2016)			On Time Rate
(Up/Down Indicators vs. Prev Month)	# of Requests	On Time	Rate
1) Bulk Collection	▲ 3,147	2,694	▼ 85.6%
2) Parking Enforcement	▲ 2,447	2,411	▲ 98.5%
3) Emergency No-Pkng Verification	▲ 762	758	▲ 99.5%

Top Service Requests (February 2016 continued)			On Time Rate
(Up/Down Indicators vs. Prev Month)	# of Requests	On Time	Rate
4) Residential Parking Permit Viol	▲ 555	550	▲ 99.1%
5) Alley Cleaning	▲ 526	331	▲ 62.9%
<b>Total Requests for DPW Services</b>	▼ 11,661	9,270	▲ 79.5%

**Budget**

Actual vs Approved (in Millions \$)	FY2016 YTD	Approved	Burn Rate	# of FTEs	# Vacant FTEs
Agency Management	\$12.05	\$27.42	43.95%	57	3
SWMA	\$34.97	\$75.74	46.17%	799	30
PEMA	\$10.90	\$30.22	36.07%	408	17
FMA (Cost Recovery)	\$13.74	\$22.55	60.93%	142	10
Financial Ops	\$1.47	\$4.56	32.24%	34	1



**Current DPW Equipment<sup>5</sup> 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	38.50	572.00
# of stolen vehicle alerts sent to MPD	174	4,435
# of Sedans/Pickups/Vans Repaired	55	1,725
# of Special Events/Requests supported citywide	12	135
Fleet Share Motor Pool Utilization Rate (%)	50.76%	44.47%

**Notes:** <sup>1</sup>National benchmarks: On-time trash collection: 97%; Recycling: 98% (Municipal Benchmarks). <sup>2</sup>Tickets are issued 7 days/week; shift sizes vary daily with the majority deployed M-F (Avg = 155). "Tickets Issued" reflects solely the number of tickets issued; not the outcomes of adjudication.

<sup>3</sup>Includes vacancies and OT worked. <sup>4</sup>Extensive, off-season repairs are being conducted on 3-wheel sweepers. <sup>5</sup>Equipment replaced includes on-road and off-road equipment. 4/1/2016: Revision corrected # of trasg routes completed on 11Mar to be 100%.