



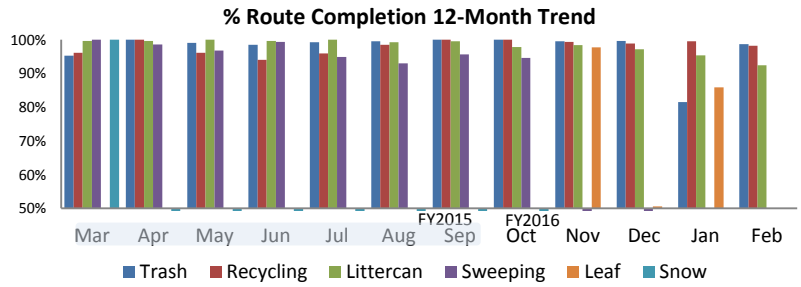
Weekly Executive Dashboard

Operations

Solid Waste Management Administration (SWMA)

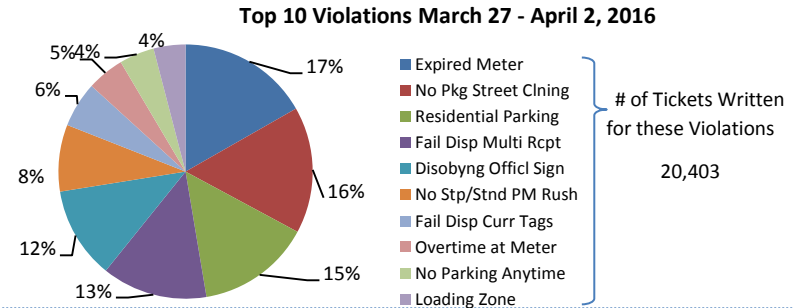
Route Completion		% Complete	Total Routes per Week	Avg Daily Attendance	
(Weekly; On scheduled day)				# Present	# Needed
Trash ¹		100.0%	163	172	154
Recycling ¹		100.0%	94		
Litter Can		100.0%	63	37	39
Street Sweeping (Signed)		100.0%	54	16	14

Area Completion	% Comp	Miles Covered	Tonnage	Tons YTD
Leaf		Season Ended 01/09/2016		



Parking Enforcement Management Administration (PEMA)

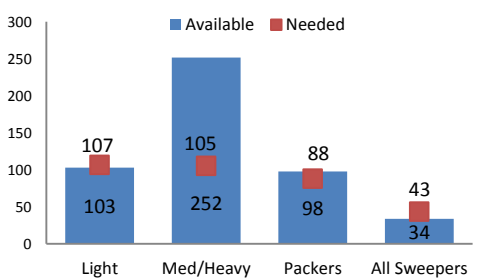
	Last Week	FY2016 YTD Total	Avg Daily Attendance	
			#	# of FTEs
Expired Meter	3,418	82,114		
Residential Parking Permit	2,959	64,941		
Disobeying Official Sign	2,385	52,707		
All Other Violations	21,655	461,352		
Total Tickets Issued²	30,417	661,114	121	179
Vehicles Towed	679	15,766	27	29
Vehicles Immobilized	209	5,222	4	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	98	43.9%	50.7%	11	13
Med/Heavy: Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders, and tractors	72 hr	51	74.5%	76.7%	10	13
Packer: 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	81	92.6%	93.1%	12	19
Sweeper⁴: 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk sweepers	72 hr	18	88.9%	80.2%	4	6

Mission Critical Vehicle Readiness (DPW Only)

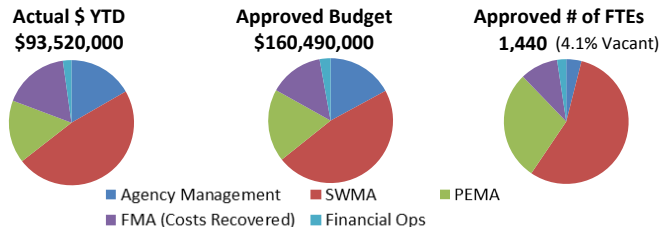


Monthly: Top Service Requests (February 2016)			On Time Rate
(Up/Down Indicators vs. Prev Month)	# of Requests	On Time	Rate
1) Bulk Collection	▲ 3,147	2,694	▼ 85.6%
2) Parking Enforcement	▲ 2,447	2,411	▲ 98.5%
3) Emergency No-Pkng Verification	▲ 762	758	▲ 99.5%

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%
Total Requests for DPW Services	▼ 11,661	9,270	▲ 79.5%

Budget

Actual vs Approved (in Millions \$)	FY2016 YTD	Approved	Burn Rate	# of FTEs	# Vacant FTEs
Agency Management	\$15.61	\$27.42	56.93%	57	2
SWMA	\$44.68	\$75.74	58.99%	799	30
PEMA	\$15.21	\$30.22	50.33%	408	17
FMA (Cost Recovery)	\$15.96	\$22.55	70.78%	142	9
Financial Ops	\$2.06	\$4.56	45.18%	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	24.88	662.00
# of stolen vehicle alerts sent to MPD	139	4,695
# of Sedans/Pickups/Vans Repaired	65	1,941
# of Special Events/Requests supported citywide	8	160
Fleet Share Motor Pool Utilization Rate (%)	45.87%	45.02%

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 = 160). "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.