



**Weekly Executive Dashboard**

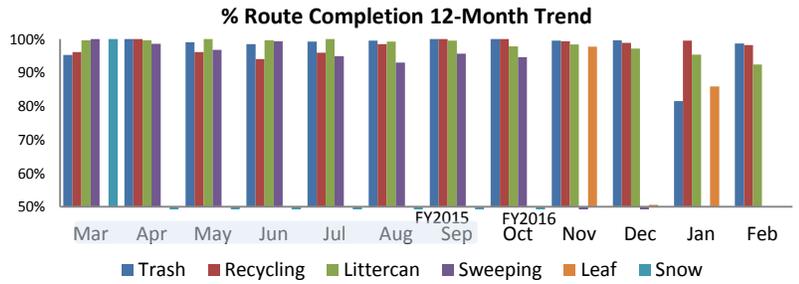
**Operations**

**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	157	154
Recycling <sup>1</sup>		100.0%	94		
Litter Can		100.0%	63	34	39
Street Sweeping (Signed)		100.0%	54	15	14

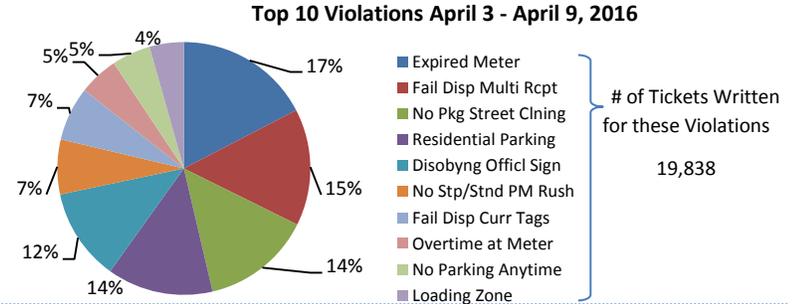
  

Area Completion		% Comp	Miles Covered	Tonnage	Tons YTD
Leaf			Season Ended 01/09/2016		



**Parking Enforcement Management Administration (PEMA)**

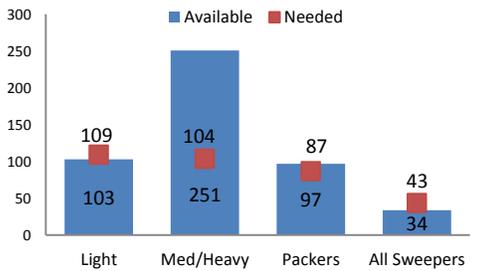
	Last Week	FY2016 YTD Total	Avg Daily Attendance	
			#	# of FTEs
Expired Meter	3,447	85,561		
Residential Parking Permit	2,687	67,628		
Disobeying Official Sign	2,340	55,047		
All Other Violations	21,557	482,905		
<b>Total Tickets Issued<sup>2</sup></b>	<b>30,031</b>	<b>691,141</b>	<b>123</b>	<b>179</b>
Vehicles Towed	736	16,502	26	29
Vehicles Immobilized	287	5,509	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 <sup>3</sup>
<b>Light:</b> Sedans/Pickups/Vans	24 hr	92	70.7%	51.5%	11	13
<b>Med/Heavy:</b> Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders, and tractors	72 hr	51	94.1%	77.5%	11	13
<b>Packer:</b> 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	94	90.4%	93.0%	12	19
<b>Sweeper<sup>4</sup>:</b> 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk sweepers	72 hr	41	78.0%	80.0%	4	6

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

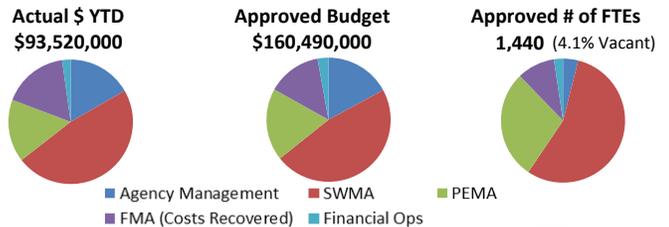


Monthly: Top Service Requests (March 2016)			On Time Rate
(Up/Down Indicators vs. Prev Month)	# of Requests	On Time	Rate
1) Bulk Collection	▲ 4,181	3,528	▼ 84.4%
2) Parking Enforcement	▲ 3,199	3,122	▼ 97.6%
3) Emergency No-Pkng Verification	▲ 962	949	▼ 98.6%

Top Service Requests (March 2016 continued)			On Time Rate
(Up/Down Indicators vs. Prev Month)	# of Requests	On Time	Rate
4) Residential Parking Permit Viol	▼ 530	509	▼ 96.0%
5) Alley Cleaning	▲ 603	390	▲ 64.7%
<b>Total Requests for DPW Services</b>	<b>▲ 13,653</b>	<b>11,617</b>	<b>▲ 85.1%</b>

**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 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	21.37	683.37
# of stolen vehicle alerts sent to MPD	193	4,942
# of Sedans/Pickups/Vans Repaired	58	1,999
# of Special Events/Requests supported citywide	15	175
Fleet Share Motor Pool Utilization Rate (%)	49.44%	45.18%

**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 = 160). "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.