



**Weekly Executive Dashboard**

**Operations**

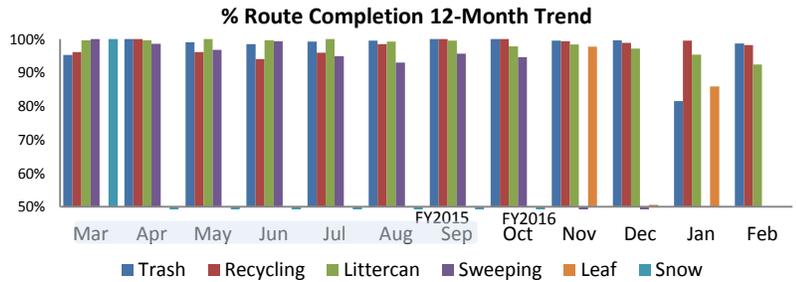
**Solid Waste Management Administration (SWMA)**

Route Completion		% Complete	Total Routes per Week	Avg Daily Attendance	
(Weekly; On scheduled day)				# Present	# Needed
Trash <sup>1</sup>		100.0%	163	160	157
Recycling <sup>1</sup>		100.0%	94		
Litter Can		100.0%	63	35	39
Street Sweeping (Signed)		100.0%	54	17	14

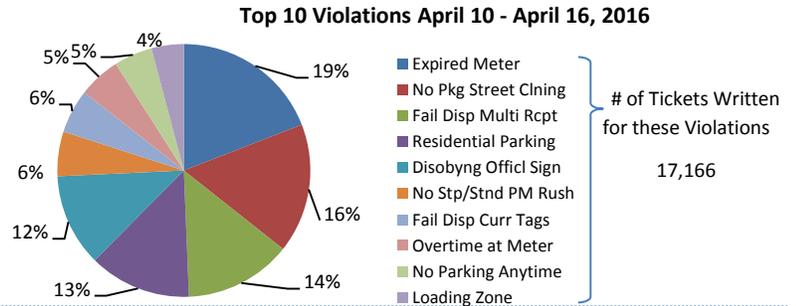
Area Completion	% Comp	Miles Covered	Tonnage	Tons YTD
Leaf				

Season Ended 01/09/2016



**Parking Enforcement Management Administration (PEMA)**

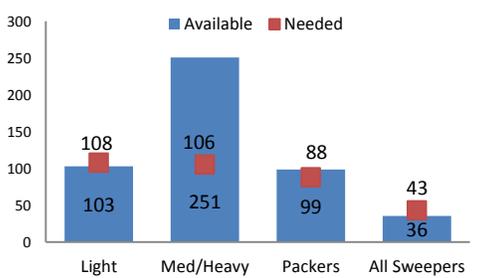
	Last Week	FY2016 YTD Total	Avg Daily Attendance	
			#	# of FTEs
Expired Meter	3,279	88,840		
Residential Parking Permit	2,243	69,871		
Disobeying Official Sign	2,032	57,079		
All Other Violations	18,115	501,020		
<b>Total Tickets Issued<sup>2</sup></b>	<b>25,669</b>	<b>716,810</b>	<b>104</b>	<b>179</b>
Vehicles Towed	792	17,294	22	29
Vehicles Immobilized	178	5,687	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 <sup>3</sup>
<b>Light:</b> Sedans/Pickups/Vans	24 hr	83	78.3%	52.4%	12	13
<b>Med/Heavy:</b> Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders, and tractors	72 hr	34	100.0%	78.2%	11	13
<b>Packer:</b> 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	69	89.9%	92.9%	12	17
<b>Sweeper<sup>4</sup>:</b> 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk sweepers	72 hr	21	85.7%	80.3%	4	6

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

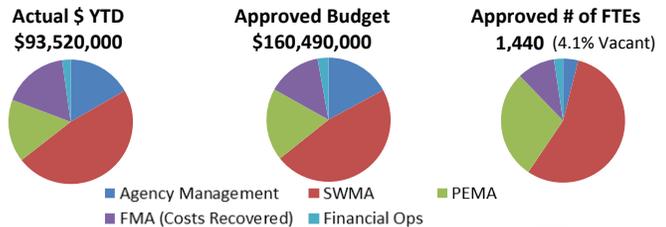


Monthly: Top Service Requests (March 2016)				On Time Rate
(Up/Down Indicators vs. Prev Month)	# of Requests	On Time		Rate
1) Bulk Collection	▲ 4,181	3,528	▼	84.4%
2) Parking Enforcement	▲ 3,199	3,122	▼	97.6%
3) Emergency No-Pkng Verification	▲ 962	949	▼	98.6%

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>▲</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	31.51	714.88
# of stolen vehicle alerts sent to MPD	160	5,069
# of Sedans/Pickups/Vans Repaired	49	2,048
# of Special Events/Requests supported citywide	26	201
Fleet Share Motor Pool Utilization Rate (%)	44.94%	45.17%

**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 = 134). "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. *Holiday (4/15/2016):* Majority of DPW services were on holiday.