



Weekly Executive Dashboard

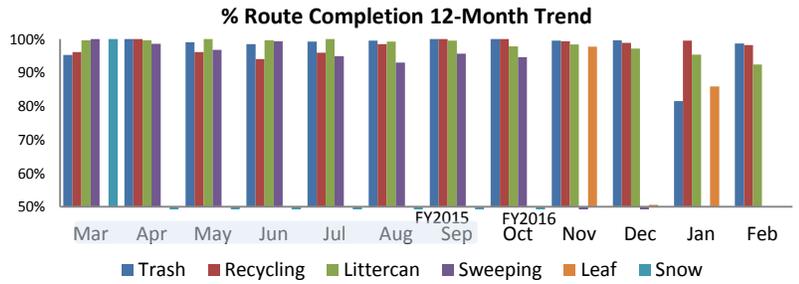
Operations

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	157	154
Recycling ¹		100.0%	94		
Litter Can		100.0%	63	37	39
Street Sweeping (Signed)		100.0%	54	14	14

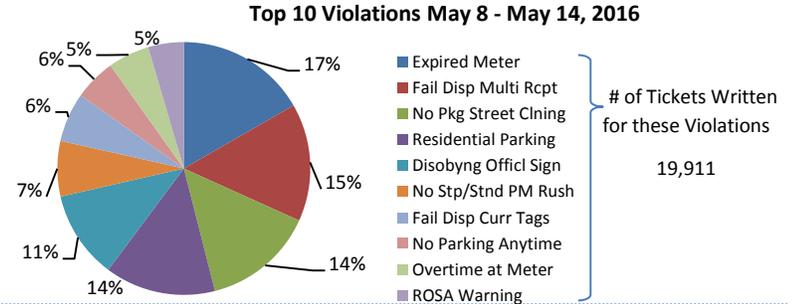
Area Completion		% Comp	Miles Covered	Tonnage	Tons YTD
Leaf					

Season Ended 01/09/2016



Parking Enforcement Management Administration (PEMA)

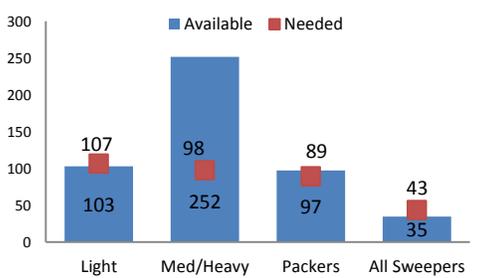
	Last Week	FY2016 YTD Total	Avg Daily Attendance	
			#	# of FTEs
Expired Meter	3,325	102,913		
Residential Parking Permit	2,817	80,427		
Disobeying Official Sign	2,235	66,191		
All Other Violations	21,787	586,117		
Total Tickets Issued²	30,164	835,648	122	179
Vehicles Towed	742	20,046	24	29
Vehicles Immobilized	285	6,770	6	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	86	76.7%	54.6%	11	13
Med/Heavy: Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders, and tractors	72 hr	38	92.1%	69.3%	9	13
Packer: 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	129	93.8%	92.9%	14	19
Sweeper⁴: 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk sweepers	72 hr	35	65.7%	80.0%	4	6

Mission Critical Vehicle Readiness (DPW Only)

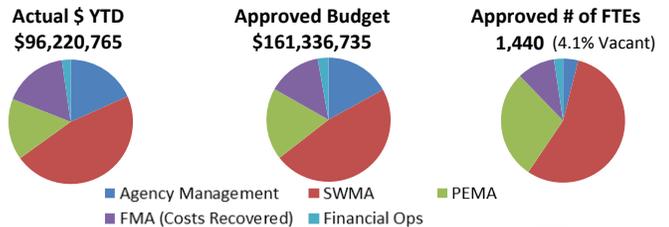


Monthly: Top Service Requests (April 2016)			On Time	
(Up/Down Indicators vs. Prev Month)	# of Requests	On Time	Rate	
1) Bulk Collection	▼ 4,020	3,050	▼ 75.9%	
2) Parking Enforcement	▼ 2,635	2,553	▼ 96.9%	
3) Emergency No-Pkng Verification	▲ 1,051	1,032	▼ 98.2%	

Top Service Requests (April 2016 continued)			On Time	
(Up/Down Indicators vs. Prev Month)	# of Requests	On Time	Rate	
4) Residential Parking Permit Viol	▲ 533	515	▲ 96.6%	
5) Trash Collection - Missed	▼ 472	397	▲ 84.1%	
Total Requests for DPW Services	▼ 12,708	10,518	▼ 82.8%	

Budget

Actual vs Approved (in Millions \$)	FY2016 YTD	Approved	Burn Rate	# of FTEs	# Vacant FTEs
Agency Management	\$17.64	\$27.42	64.34%	57	2
SWMA	\$44.95	\$76.59	58.69%	799	30
PEMA	\$15.31	\$30.22	50.65%	408	17
FMA (Cost Recovery)	\$16.13	\$22.55	71.55%	142	9
Financial Ops	\$2.19	\$4.56	47.96%	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	26.67	833.71
# of stolen vehicle alerts sent to MPD	190	5,902
# of Sedans/Pickups/Vans Repaired	59	2,279
# of Special Events/Requests supported citywide	11	254
Fleet Share Motor Pool Utilization Rate (%)	50.33%	45.63%

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 = 159). "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.