



**Weekly Executive Dashboard**

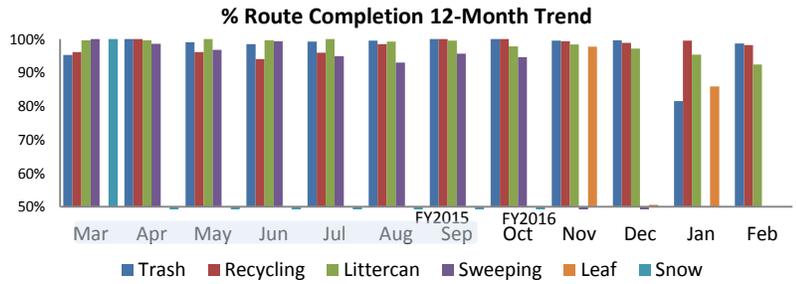
**Operations**

**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	154	154
Recycling <sup>1</sup>		100.0%	94		
Litter Can		100.0%	63	36	39
Street Sweeping (Signed)		96.3%	54	16	14

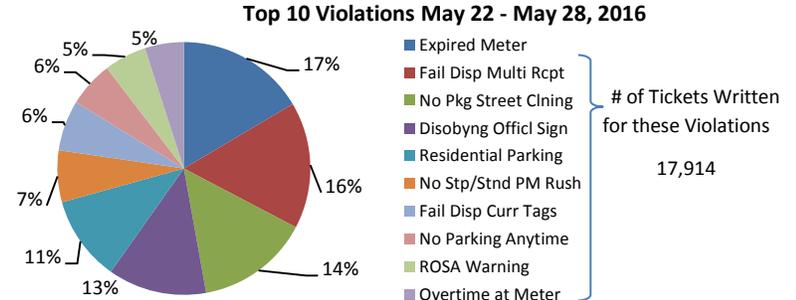
  

Area Completion	% Comp	Miles Covered	Tonnage	Tons YTD
Leaf		Season Ended 01/09/2016		



**Parking Enforcement Management Administration (PEMA)**

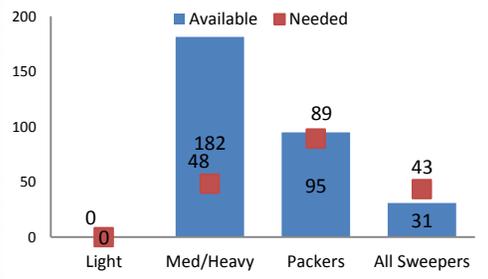
	Last Week	FY2016 YTD Total	Avg Daily Attendance	
			#	# of FTEs
Expired Meter	2,954	109,145		
Residential Parking Permit	1,954	84,648		
Disobeying Official Sign	1,964	70,938		
All Other Violations	21,643	632,775		
<b>Total Tickets Issued<sup>2</sup></b>	<b>28,515</b>	<b>897,506</b>	<b>122</b>	<b>250</b>
Vehicles Towed	717	21,510	25	29
Vehicles Immobilized	336	7,434	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	75	77.3%	55.8%	11	13
<b>Med/Heavy:</b> Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders, and tractors	72 hr	57	87.7%	70.6%	11	13
<b>Packer:</b> 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	96	89.6%	92.8%	14	19
<b>Sweeper<sup>4</sup>:</b> 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk sweepers	72 hr	41	73.2%	79.7%	3	6

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

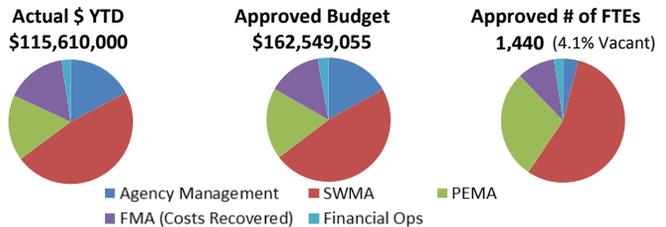


Monthly: Top Service Requests (April 2016)			On Time Rate
(Up/Down Indicators vs. Prev Month)	# of Requests	On Time	Rate
1) Bulk Collection	▼ 4,020	3,050	▼ 75.9%
2) Parking Enforcement	▼ 2,635	2,553	▼ 96.9%
3) Emergency No-Pkng Verification	▲ 1,051	1,032	▼ 98.2%

Top Service Requests (April 2016 continued)			On Time Rate
(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%
<b>Total Requests for DPW Services</b>	<b>▼ 12,708</b>	<b>10,518</b>	<b>▼ 82.8%</b>

**Budget**

Actual vs Approved (in Millions \$)	FY2016 YTD	Approved	Burn Rate	# of FTEs	# Vacant FTEs
Agency Management	\$19.98	\$27.42	72.86%	57	2
SWMA	\$54.95	\$77.65	70.77%	799	30
PEMA	\$19.77	\$30.22	65.42%	408	17
FMA (Cost Recovery)	\$18.18	\$22.70	80.09%	142	9
Financial Ops	\$2.73	\$4.56	59.88%	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	23.90	894.28
# of stolen vehicle alerts sent to MPD	146	6,222
# of Sedans/Pickups/Vans Repaired	52	2,393
# of Special Events/Requests supported citywide	11	272
Fleet Share Motor Pool Utilization Rate (%)	48.50%	45.76%

**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 = 158). "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.