



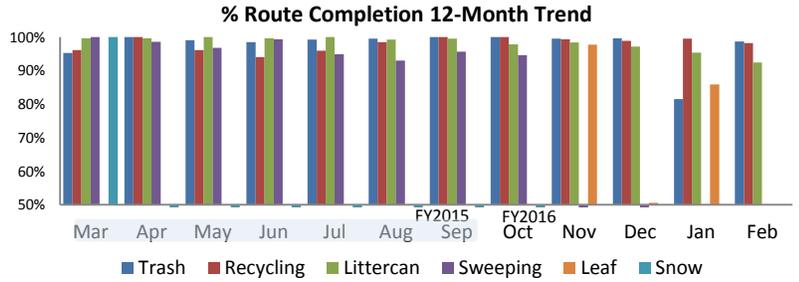
Weekly Executive Dashboard

Operations

Solid Waste Management Administration (SWMA)

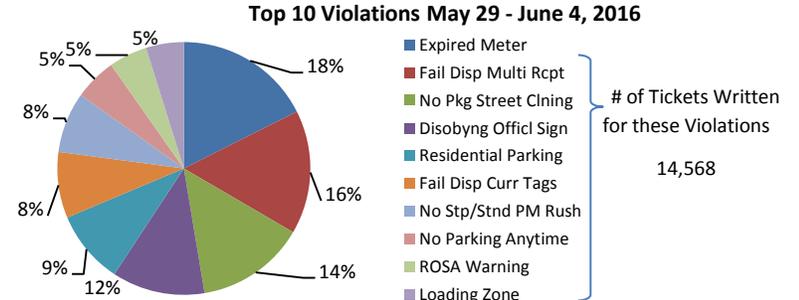
Route Completion		% Complete	Total Routes per Week	Avg Daily Attendance	
(Weekly; On scheduled day)				# Present	# Needed
Trash ¹		100.0%	163	157	157
Recycling ¹		97.9%	94		
Litter Can		95.2%	63	33	39
Street Sweeping (Signed)		100.0%	42	13	14

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



Parking Enforcement Management Administration (PEMA)

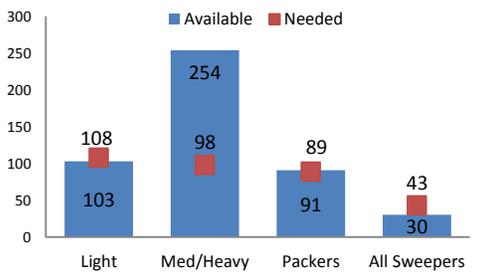
	Last Week	FY2016 YTD Total	Avg Daily Attendance	
			#	# of FTEs
Expired Meter	2,560	111,495		
Residential Parking Permit	1,371	85,886		
Disobeying Official Sign	1,730	72,506		
All Other Violations	17,268	647,232		
Total Tickets Issued²	22,929	917,119	92	250
Vehicles Towed	529	21,322	21	29
Vehicles Immobilized	257	7,355	7	7



Fleet Management Administration (FMA)

Shop Turnaround (Equipment Serviced for all agencies)	Period	# Serviced Last Wk	Wkly Turn around %	YTD Avg	Avg Daily Attendance	
					# Present	# Needed ³
Light: Sedans/Pickups/Vans	24 hr	78	75.6%	56.3%	9	10
Med/Heavy: Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders, and tractors	72 hr	38	73.7%	70.7%	8	10
Packer: 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	120	85.8%	92.6%	12	17
Sweeper⁴: 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk sweepers	72 hr	28	75.0%	79.5%	4	6

Mission Critical Vehicle Readiness (DPW Only)



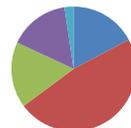
Monthly: Top Service Requests (May 2016)			On Time Rate
(Up/Down Indicators vs. Prev Month)	# of Requests	On Time	Rate
1) Bulk Collection	▲ 4,041	3,225	▲ 79.8%
2) Parking Enforcement	▼ 2,611	2,542	▲ 97.4%
3) Emergency No-Pkng Verification	▲ 1,123	1,087	▼ 96.8%

Top Service Requests (May 2016 continued)			On Time Rate
(Up/Down Indicators vs. Prev Month)	# of Requests	On Time	Rate
4) Trash Collection - Missed	▲ 585	476	▼ 81.4%
5) Alley Cleaning	▲ 565	289	▼ 51.2%
Total Requests for DPW Services	▲ 13,617	11,222	▼ 82.4%

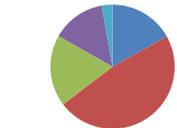
Budget

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

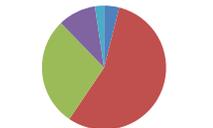
Actual \$ YTD
\$115,610,000



Approved Budget
\$162,549,055



Approved # of FTEs
1,440 (4.1% Vacant)



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	13.60	907.88
# of stolen vehicle alerts sent to MPD	110	6,186
# of Sedans/Pickups/Vans Repaired	49	2,442
# of Special Events/Requests supported citywide	8	280
Fleet Share Motor Pool Utilization Rate (%)	40.48%	45.61%

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 = 118). "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. Holiday: 05/30/2016