

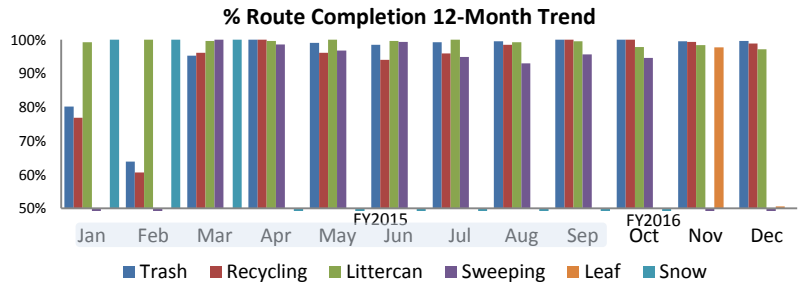


Weekly Executive Dashboard

Operations

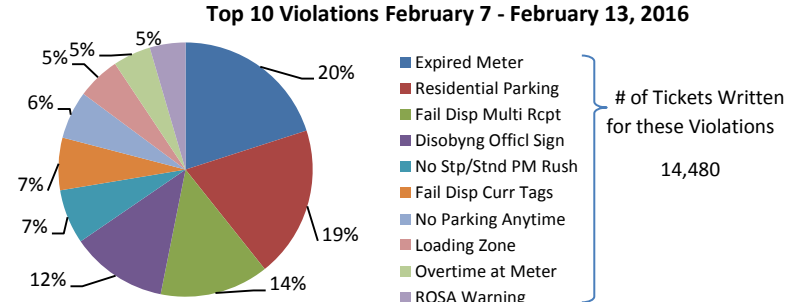
Solid Waste Management Administration (SWMA)

Route Completion		% Complete	Total Routes per Week	Avg Daily Attendance	
(Weekly; On scheduled day)				# Present	# Needed
Trash ¹		100.0%	163	202	154
Recycling ¹		100.0%	94		
Litter Can		81.0%	63	32	39
Street Sweeping (Signed)			Season Ended 10/30/2015		
Area Completion		% Comp	Miles Covered	Tonnage	Tons YTD
Leaf			Season Ended 01/09/2016		



Parking Enforcement Management Administration (PEMA)

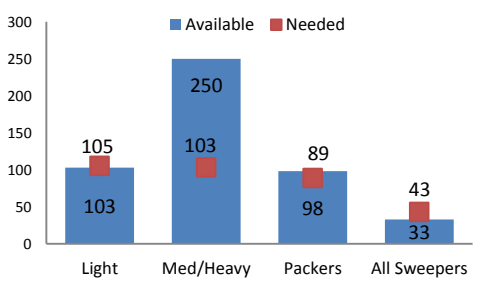
	Last Week	FY2016 YTD Total	Avg Daily Attendance	
			#	# of FTEs
Expired Meter	2,901	56,763		
Residential Parking Permit	2,789	42,966		
Disobeying Official Sign	1,782	35,016		
All Other Violations	14,803	310,111		
Total Tickets Issued ²	22,275	444,856	106	250
Vehicles Towed	613	10,810	26	29
Vehicles Immobilized	226	3,412	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	96	44.8%	57.6%	11	12
Med/Heavy: Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders, and tractors	72 hr	67	67.2%	75.7%	11	11
Packer: 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	113	96.5%	94.4%	12	15
Sweeper⁴: 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk sweepers	72 hr	4	25.0%	80.3%	3	6

Mission Critical Vehicle Readiness (DPW Only)

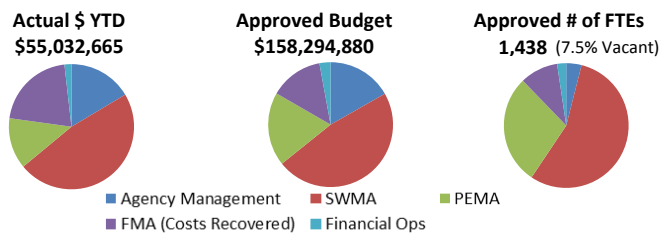


Monthly: Top Service Requests (January 2016)				On Time
(Up/Down Indicators vs. Prev Month)	# of Requests	On Time	Rate	
1) Snow/Ice Removal	5,366	550	10.2%	
2) Sidewalk Shoveling Enforc Exempt	5,271	3,844	72.9%	
3) Snow/Ice Remvl (Rdways & Bridge Walkways)	2,851	90	3.2%	

Top Service Requests (January 2016 continued)				On Time
(Up/Down Indicators vs. Prev Month)	# of Requests	On Time	Rate	
4) Bulk Collection	2,353	2,143	91.1%	
5) Parking Enforcement	2,081	1,991	95.7%	
Total Requests for DPW Services	23,496	11,619	49.5%	

Budget

Actual vs Approved (in Millions \$)	FY2016 YTD	Approved	Burn Rate	# of FTEs	# Vacant FTEs
Agency Management	\$9.05	\$26.56	34.08%	57	7
SWMA	\$26.16	\$75.12	34.83%	797	57
PEMA	\$7.26	\$30.22	24.02%	408	28
FMA (Cost Recovery)	\$11.57	\$21.84	52.99%	142	15
Financial Ops	\$0.99	\$4.56	21.64%	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	8.51	445.07
# of stolen vehicle alerts sent to MPD	118	3,771
# of Sedans/Pickups/Vans Repaired	57	1,494
# of Special Events/Requests supported citywide	6	99
Fleet Share Motor Pool Utilization Rate (%)	47.66%	43.53%

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 = 140). "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. **2/9/2016:** Night Littercan routes cancelled; drivers were assigned to Snow/Ice Removal.