

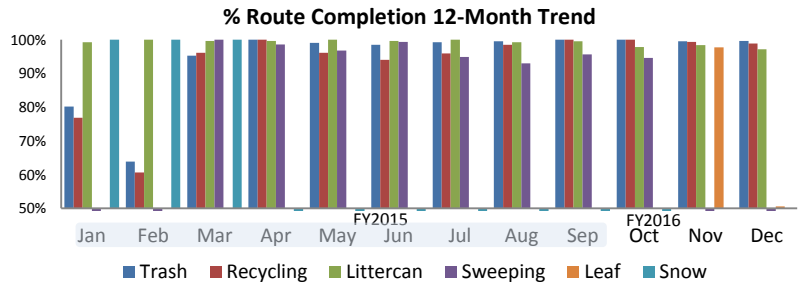


**Weekly Executive Dashboard**

**Operations**

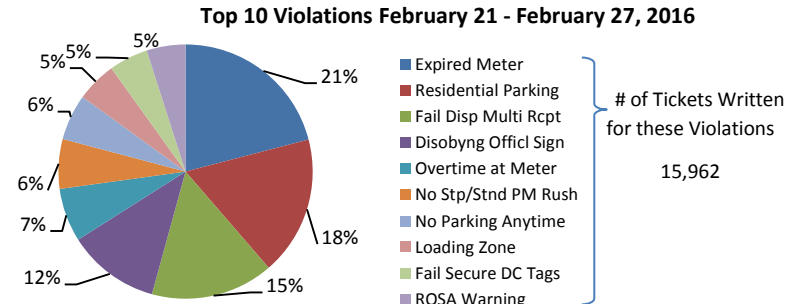
**Solid Waste Management Administration (SWMA)**

Route Completion		% Complete	Total Routes per Week	Avg Daily Attendance	
(Weekly; On scheduled day)				# Present	# Needed
Trash <sup>1</sup>		100.0%	163	177	154
Recycling <sup>1</sup>		100.0%	94		
Litter Can		100.0%	63	41	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)**

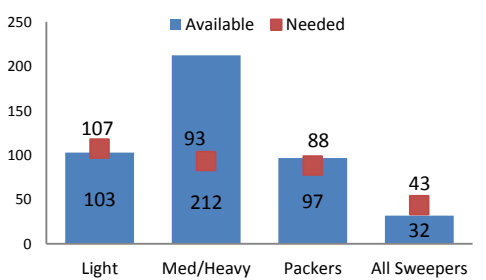
	Last Week	FY2016 YTD Total	Avg Daily Attendance	
			#	# of FTEs
Expired Meter	3,343	65,528		
Residential Parking Permit	2,827	50,962		
Disobeying Official Sign	1,873	40,517		
All Other Violations	16,411	355,340		
Total Tickets Issued <sup>2</sup>	24,454	512,347	111	250
Vehicles Towed	608	12,565	25	29
Vehicles Immobilized	222	4,039	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	95	52.6%	57.4%	12	12
<b>Med/Heavy:</b> Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders, and tractors	72 hr	61	65.6%	75.6%	10	11
<b>Packer:</b> 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	77	92.2%	94.1%	14	19
<b>Sweeper<sup>4</sup>:</b> 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk sweepers	72 hr	24	66.7%	78.3%	3	6

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

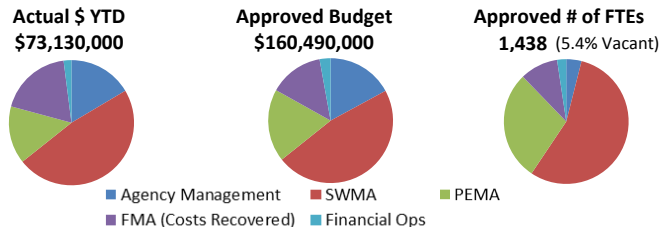


Monthly: Top Service Requests (January 2016)				On Time Rate
(Up/Down Indicators vs. Prev Month)	# of Requests	On Time		Rate
1) Snow/Ice Removal	5,366	550	10.2%	
2) Sidewalk Shoveling/Enforc Exempt	5,271	3,844	72.9%	
3) Snow/Ice Remvl (Rdways & Bridge Walkways)	2,851	90	3.2%	

Top Service Requests (January 2016 continued)				On Time Rate
(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%	
<b>Total Requests for DPW Services</b>	<b>23,496</b>	<b>11,619</b>	<b>49.5%</b>	

**Budget**

Actual vs Approved (in Millions \$)	FY2016 YTD	Approved	Burn Rate	# of FTEs	# Vacant FTEs
Agency Management	\$12.05	\$27.42	43.95%	57	4
SWMA	\$34.97	\$75.74	46.17%	797	32
PEMA	\$10.90	\$30.22	36.07%	408	29
FMA (Cost Recovery)	\$13.74	\$22.55	60.93%	142	11
Financial Ops	\$1.47	\$4.56	32.24%	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	20.10	481.72
# of stolen vehicle alerts sent to MPD	132	4,141
# of Sedans/Pickups/Vans Repaired	59	1,601
# of Special Events/Requests supported citywide	7	116
Fleet Share Motor Pool Utilization Rate (%)	49.32%	43.78%

**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 = 146). "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.