

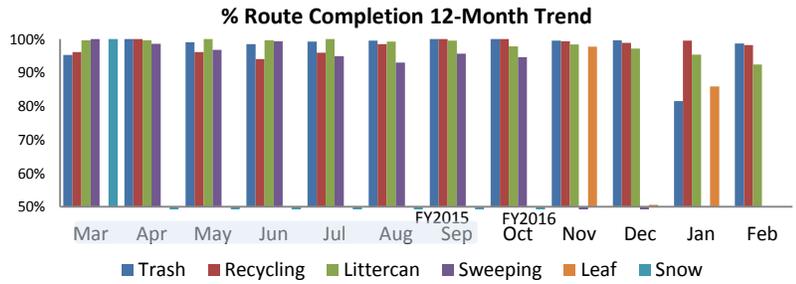


Weekly Executive Dashboard

Operations

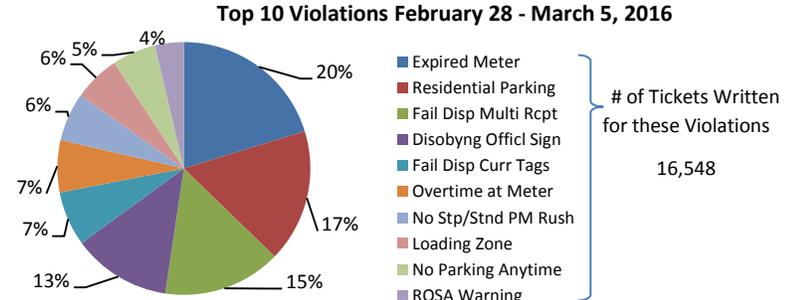
Solid Waste Management Administration (SWMA)

Route Completion		% Complete	Total Routes per Week	Avg Daily Attendance	
(Weekly; On scheduled day)				# Present	# Needed
Trash ¹		100.0%	163	173	154
Recycling ¹		100.0%	94		
Litter Can		85.7%	63	35	39
Street Sweeping (Signed)		100.0%	42	10	14
Area Completion		% Comp	Miles Covered	Tonnage	Tons YTD
Leaf			Season Ended 01/09/2016		



Parking Enforcement Management Administration (PEMA)

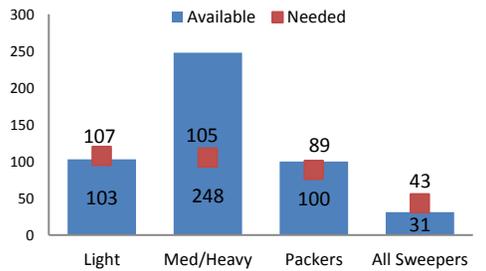
	Last Week	FY2016 YTD Total	Avg Daily Attendance	
			#	# of FTEs
Expired Meter	3,349	68,877		
Residential Parking Permit	2,817	53,779		
Disobeying Official Sign	2,084	42,601		
All Other Violations	19,667	375,011		
Total Tickets Issued²	27,917	540,268	112	179
Vehicles Towed	629	13,194	25	29
Vehicles Immobilized	235	4,274	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	104	36.5%	56.2%	11	12
Med/Heavy: Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders, and tractors	72 hr	70	77.1%	75.7%	12	13
Packer: 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	106	93.4%	94.1%	14	19
Sweeper⁴: 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk sweepers	72 hr	20	95.0%	79.5%	3	6

Mission Critical Vehicle Readiness (DPW Only)

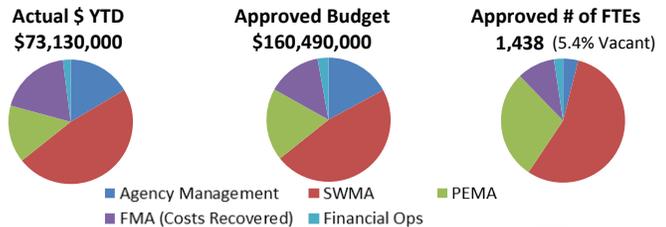


Monthly: Top Service Requests (February 2016)			On Time Rate
(Up/Down Indicators vs. Prev Month)	# of Requests	On Time	Rate
1) Bulk Collection	▲ 3,147	2,694	▼ 85.6%
2) Parking Enforcement	▲ 2,447	2,411	▲ 98.5%
3) Emergency No-Pkng Verification	▲ 762	758	▲ 99.5%

Top Service Requests (February 2016 continued)			On Time Rate
(Up/Down Indicators vs. Prev Month)	# of Requests	On Time	Rate
4) Residential Parking Permit Viol	▲ 555	550	▲ 99.1%
5) Alley Cleaning	▲ 526	331	▲ 62.9%
Total Requests for DPW Services	▼ 11,661	9,270	▲ 79.5%

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 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	25.21	533.42
# of stolen vehicle alerts sent to MPD	120	4,261
# of Sedans/Pickups/Vans Repaired	69	1,670
# of Special Events/Requests supported citywide	7	123
Fleet Share Motor Pool Utilization Rate (%)	52.92%	44.19%

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 = 146). "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.