# DPW by the Numbers

A Weekly View of the DPW Executive Dashboard for Fiscal Year 2016





The Government of the District of Columbia Department of Public Works

Christopher Shorter, Acting Director





## **DPW by the Numbers**

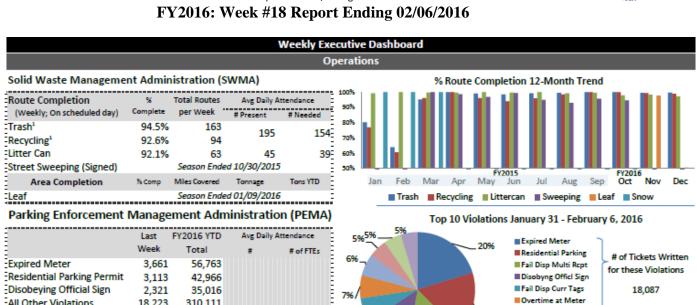
## A Weekly View of the DPW Executive Dashboard for Fiscal Year 2016

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13%

#### Elect Management Administration (EMA)

18,223

27,318

575

217

310,111

444,856

10,810

3,412

All Other Violations

-Vehicles Immobilized

Vehicles Towed

Total Tickets Issued<sup>2</sup>

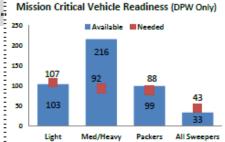
ricet Management Administration (FMA)							
Shop Turnaround (Equipment Serviced for all agencies)	Period	# Serviced Last Wk	Wkly Turn around %	YTD Avg	Avg Daily :	Attendance # Needed*	
Light: Sedans/Pickups/Vans Med/Heavy: Bucket trucks/6-wheel	24 hr	108	51.9%	58.5%	12	13	
and 10-wheel dump trucks, tow trucks, loaders, and tractors	72 hr	0		76.6%	0	11	
Packer: 6-yd, 8-yd, 13-yd, 16-yd, 20- yd, & 25-yd refuse trucks Sweeper <sup>4</sup> : 3-wheel and 6-wheel	72 hr	144	97.9%	94.3%	12	16	
mechanical sweepers, alley sweepers and sidewalk sweepers	72 hr	5	20.0%	81.3%	3	6	

119

23

179

29



■ No Stp/Stnd PM Rush

No Parking Anytime

Loading Zone

■ROSA Warning

1596

Monthly: Top Service Requests (December 2015) On Time			Top Service Requests (December 2015 continued)			
(Up/Down Indicators vs. Prev Month) 1) Bulk Collection	# of Requests <b>A</b> 3,299	On Time 2,919	Rate ▼ 88.5%	(Up/Down Indicators vs. Prev Month) 4) EmergencyNoParkingVerification	# of Requests On Time 843 841	Rate ▲ 99.8%
2) Parking Enforcement	2,284	2,254	▼ 98.7%	s) Trash Collection - Missed	▲ 571 239	<b>V</b> 41.9%
3) SidewalkShovelingEnforcExempt	<u>▲</u> 864	472	▼ 54.6%	Total Requests for DPW Services	▲ 12,262 9,354	▼ 76.3%

					Buaget
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

Actual \$ YT	D Approv	ed Budget	Approved # of FI	ΓEs
\$55,032,66	5 \$158,	294,880	1,438 (7.5% Va	cant)
	Agency Management	■ SWMA	■ PEMA	
	FMA (Costs Recovered)	Financial Ops		

Current DPW Equipment <sup>s</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						
DDM Operations Activity	Last	FY 2016				
DPW Operations Activity	Week	YTD				
Total BID tonnage collected	23.83	436.56				
# of stolen vehicle alerts sent to MPD	130	3,771				
# of Sedans/Pickups/Vans Repaired	79	1,437				
:# of Special Events/Requests supported citywide	8	93				
Fleet Share Motor Pool Utilization Rate (%)	50.38%	43.30%				

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 = 156). "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.



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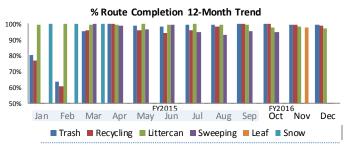
#### FY2016: Week #15 Report Ending 01/16/2016

## **Weekly Executive Dashboard**

#### **Operations**

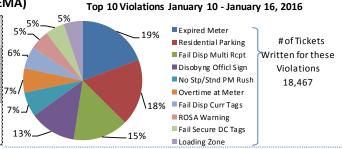
#### Solid Waste Management Administration (SWMA)

Route Completion (Weekly; On scheduled	% Complet e	Total Routes per - Week	Avg Daily A # Present	ttendance # Needed	
Trash¹	100.0%	163	170	154	
Recycling <sup>1</sup>	100.0%	94	170	154	
Litter Can	95.2%	63	38	39	
Street Sweeping	Season Ended 10/30/2015				
Area Completion	%Comp	Miles Covered	Tonnage	Tons YTD	
Leaf	Season Ended 01/09/2016				



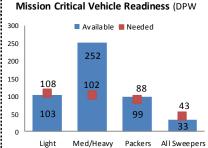
#### Parking Enforcement Management Administration (PEMA)

}	Last	FY2016	Avg Daily	Attendance
	Week	YTD Total	#	# of FTEs
Expired Meter	3,574	51,400		
Residential Parking	3,338	38,562		
Disobeying Official	2,333	31,509		
All Other Violations	18,728	274,490		
Total Tickets Issued <sup>2</sup>	27,973	395,961	125	250
Vehicles Towed	686	9,656	27	29
Vehicles Immobilized	246	3,080	6	8



#### Fleet Management Administration (FMA)

Shop Turnaround (Equipment Serviced for all	Period	# Serviced Last Wk	Wkly Turn aro und %	YTD Avg		Attendance # Needed <sup>3</sup>
Light: Sedans/Pickups/Vans Med/Heavy: Bucket trucks/6-	24 hr	114	37.7%	60.2%	10	13
wheel and 10-wheel dump	72 hr	53	73.6%	79.5%	9	10
trucks, tow trucks, loaders, <b>Packer</b> : 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	95	92.6%	94.3%	12	17
Sweeper⁴: 3-wheel and 6-						
wheel mechanical sweepers,	72 hr	17	94.1%	82.5%	3	6
alley sweepers and sidewalk						



Monthly: Top Service Requests	On Time		
(Up/Down Indicators vs. Prev Month	Rate		
1) Bulk Collection	<b>3,299</b>	2,919	<b>7</b> 88.5%
2) Parking Enforcement	<b>▲</b> 2,284	2,254	▼ 98.7%
3) Side walk Shoveling Enforc Exer	<b>▲</b> 864	472	<b>▼</b> 54.6%

Top Service Requests (December 2015 continued)							
(Up/Down Indicators vs. Prev Month	# o	f Requests	On Time	Rate			
4) EmergencyNoParkingVerificat		843	841	<b>▲</b> 99.8%			
5) Trash Collection - Missed		571	239	<b>V</b> 41.9%			
Total Requests for DPW Services		12,262	9,354	<b>▼</b> 76.3%			

				E	Budget
Actual vs Approved (in Millions \$)	FY2016 YTD	Approved	Burn Rate	# of FTEs	# Vacant
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

•				
7	Actual \$ YTD	Approv	ed Budget	Approved # of FTEs
t {	\$55,032,665	\$158,	294,880	1,438 (7.5% Vacant
7				
7				
8				
5				
1	■ Agency	Management	■ SWMA	■ PEMA
2	■ FMA (C	osts Recovered)	Financial Ops	5

Current DPW Equipment <sup>5</sup> Replacement Risks									
Calendar	Est	Equip	FY	Spent		#			
Year	or Cost Cour		Budget			Purchased			
Overdue:	\$30.68	484	\$8.32	\$	10.22	139			
2015	\$11.36	128	\$3.00	\$	3.94	45			
2016	\$16.13	156	\$5.00		_	- 1			
2017	\$21.78	116	\$5.00		-	-			
2018	\$ 2.46	25	\$5.00		_				

Calendar Est Equip FY Spent #  Voor Cost Count Budget (5000 000) Purchased DPW Operations Activity Week V	a Fst
Year (Sono 200) (Sono 200) Purchased Week Y	Year Cost
Overdue: \$30.68	
2015 \$11.36 128 \$3.00 \$ 3.94 45 }# of stolen vehicle alerts sent to MPD 202	2015 \$11.36
2016 \$16.13 156 \$5.00 — — # of Sedans/Pickups/Vans Repaired 83	2016 \$16.13
2017 \$21.78 116 \$5.00 — — {# of Special Events/Requests supported ci 7	2017 \$21.78
2018 \$ 2.46 25 \$5.00 — — Fleet Share Motor Pool Utilization Rate (% 51.88% 4	2018 \$ 2.46

Notes: 1 National benchmarks: On-time trash collection: 97%; Recycling: 98% (Municipal Benchmarks). 2 Tickets are issued 7 days/week; shift sizes vary daily with the majority deployed M-F (Avg = 164). "Tickets Issued" reflects solely the number of tickets issued; not the outcomes of  $adjudication. \ ^3 Includes \ va cancies \ and \ OT \ worked. \ ^4 Extensive, off-season \ repairs \ are being \ conducted \ on \ 3-wheel \ s \ weepers. \ ^5 Equipment$ replaced includes on-road and off-road equipment. Snow: 20 trucks deployed on 12Jan 2016



## The Government of the District of Columbia Department of Public Works

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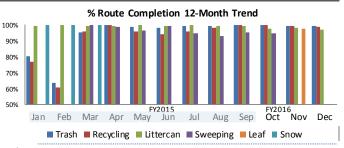


#### FY2016: Week #14 Report Ending 01/09/2016

## Weekly Executive Dashboard Operations

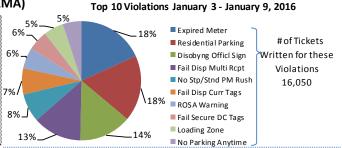
#### Solid Waste Management Administration (SWMA)

Route Completion (Weekly; On scheduled	% Complet e	Total Routes per . Week	Avg Daily A	Attendance # Needed	
Trash¹	99.4%	163	156	154	
Recycling <sup>1</sup>	98.9%	94	130	154	
Litter Can	98.4%	63	33	39	
Street Sweeping		Season Ende	d 10/30/201	15	
Area Completion	%Comp	Miles Covered	Tonnage	Tons YTD	
Leaf	TBD	TBD	TBD	TBD	



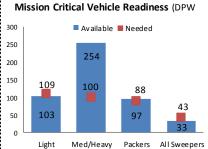
#### Parking Enforcement Management Administration (PEMA)

	Last Week	FY2016 YTD Total	Avg Daily #	Attendance # of FTEs
Expired Meter	2,918	47,826		
Residential Parking	2,875	35,224		
Disobeying Official	2,283	29,176		
All Other Violations	16,351	255,762		
Total Tickets Issued <sup>2</sup>	24,427	367,988	110	250
Vehicles Towed	602	8,970	22	29
Vehicles Immobilized	122	2,834	4	8



#### Fleet Management Administration (FMA)

Shop Turnaround (Equipment Serviced for all	Period	# Serviced Last Wk	Wkly Turn aro und %	YTD Avg	Avg Daily	Attendance # Needed <sup>3</sup>
<b>Light</b> : Sedans/Pickups/Vans <b>Med/Heavy</b> : Bucket trucks/6-	24 hr	67	58.2%	62.6%	8	13
wheel and 10-wheel dump	72 hr	63	90.5%	80.1%	8	10
trucks, tow trucks, loaders, Packer: 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	112	90.2%	94.5%	9	15
Sweeper⁴: 3-wheel and 6-						
wheel mechanical sweepers,	72 hr	21	76.2%	81.4%	3	6
alley sweepers and sidewalk	~~~~	~~~~			~~~~~	



Monthly: Top Service Requests	On	Time		
(Up/Down Indicators vs. Prev Month	On Time	F	Rate	
1) Bulk Collection	3,299	2,919	_	88.5%
2) Parking Enforcement	2,284	2,254	$\blacksquare$	98.7%
3) SidewalkShovelingEnforcExer	864	472	$\blacksquare$	54.6%

Top Service Requests (Decembe	On Time			
(Up/Down Indicators vs. Prev Month	Rate			
4) EmergencyNoParkingVerificat	lack	843	841	<b>▲</b> 99.8%
5) Trash Collection - Missed	lack	571	239	<b>7</b> 41.9%
Total Requests for DPW Services	<b>A</b>	12,262	9,354	<b>▼</b> 76.3%

					Budget
Actual vs Approved (in Millions \$)	FY2016 YTD	Approved	Burn Rate	# of FTEs	# Vacant
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

7	Actual \$ YTD		ed Budget		ved # of FTEs
1	\$55,032,665	\$158,	294,880	1,43	38 (7.5% Vacant
7					
7					
3					<b>y</b>
?}					
LĴ	Agend	y Management	■ SWMA	■ PEMA	
. 2	■ FMA (	Costs Recovered)	Financial Ops		

Current DPW Equipment <sup>s</sup> Replacement Risks								
Calendar Year	Est Cost	Equip Count	FY Budget		Spent 5000,000)	# Purchased		
Overdue:	\$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		_	- 1		

Support to Other Agencies							
DPW Operations Activity	Last Week	FY 2016 YTD					
Total BID tonnage collected	13.92	386.21					
# of stolen vehicle alerts sent to MPD	222	3,218					
# of Sedans/Pickups/Vans Repaired	50	1,180					
# of Special Events/Requests supported ci	4	78					
Fleet Share Motor Pool Utilization Rate (%	43.92%	42.66%					

**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-wheels weepers. <sup>5</sup>Equipment replaced includes on-road and off-road equipment. *Snow*: 9 trucks deployed 4Jan2016



OF COCOMBINATION OF PRINCIPLE WIRMS

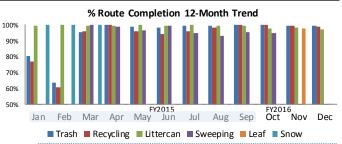
## FY2016: Week #13 Report Ending 01/02/2016

## Weekly Executive Dashboard

#### Operations

#### Solid Waste Management Administration (SWMA)

Route Completion (Weekly; On scheduled	% Complet e	Total Routes per - Week	Avg Daily A	ttendance # Needed
Trash¹ Recycling¹	100.0% 97.9%	163 94	162	157
Litter Can	98.4%	63	30	39
Street Sweeping  Area Completion	%Comp	Season Ende Miles	Tonnage	Tons YTD
Leaf	99.6%	34.42	651.09	6,701.51



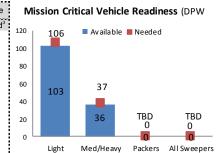
#### Parking Enforcement Management Administration (PEMA)

Last Week	FY2016 YTD Total	A vg Daily A	Attendance # of FTEs
2,225	44,908		
1,512	32,349		
1,466	26,893		
12,544	239,411		
17,747	343,561	83	250
403	8,368	11	29
80	2,712	3	8
	2,225 1,512 1,466 12,544 17,747 403	2,225 44,908 1,512 32,349 1,466 26,893 12,544 239,411 17,747 343,561 403 8,368	2,225 44,908 1,512 32,349 1,466 26,893 12,544 239,411 17,747 343,561 83 403 8,368 11



#### Fleet Management Administration (FMA)

	· · · · · · · · · · · · · · · · · · ·	<b>.'</b>				
Shop Turnaround	Period	# Serviced	Wkly Turn	YTD	Avg Daily Attendance	
(Equipment Serviced for all		Last Wk	aro und %	Avg	# Present	# Needed <sup>3</sup>
Light: Sedans/Pickups/Vans Med/Heavy: Bucket trucks/6-	24 hr	79	68.4%	63.0%	8	13
wheel and 10-wheel dump	72 hr	42	90.5%	78.7%	7	9
trucks, tow trucks, loaders, Packer: 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	78	96.2%	94.8%	8	15
Sweeper⁴: 3-wheel and 6- wheel mechanical sweepers, alley sweepers and sidewalk	72 hr	4	75.0%	82.1%	3	6



Monthly: Top Service Requests	On Time					
(Up/Down Indicators vs. Prev Month#	dicators vs. Prev Month# of Requests On Time					
1) Bulk Collection	₹ 3,171	2,822	▼ 89.0%			
2) Parking Enforcement	<b>▼</b> 2,106	2,099	▲ 99.7%			
3) EmergencyNoParkingVerificat	₹ 838	827	<b>y</b> 98.7%			

Top Service Requests (November 2015 continued)					
(Up/Down Indicators vs. Prev Month	# o	Requests	On Time	F	Rate
4) Alley Cleaning	•	441	259	▼	58.7%
5) Trash Collection - Missed		428	220	$\blacksquare$	51.4%
Total Requests for DPW Services	•	10,422	8,750	•	84.0%

				I	Budget
Actual vs Approved (in Millions \$)	FY2016 YTD	Approved	Burn Rate	# of FTEs	# Vacant
Agency Management	\$6.13	\$26.13	23.46%	59	7
SWMA	\$14.96	\$75.43	19.83%	782	62
PEMA	\$4.15	\$30.33	13.68%	398	25
FMA (Cost Recovery)	\$10.45	\$21.69	48.18%	142	18
Financial Ops	\$0.61	\$4.56	13.38%	33	1

Actual \$	YTD A	pproved Budget	Approved # of FTEs
\$36,300,	.000	\$158,140,000	1,414 (8.0% Vacant
	Agency Manage	ment SWMA	■ PEMA
	FMA (Costs Reco	overed) Financial Ops	

Current DPW Equipment <sup>5</sup> Replacement Risks									
Calendar Year	Est Cost	Equip Count	FY Budget		Spent 5000,000)	# Purchased			
Overdue:	\$30.68	484	\$8.32		10.22	139			
2015 2016	\$11.36 \$16.13	128 156	\$3.00 \$5.00	\$	3.94	45 —			
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	21.17	372.29						
# of stolen vehicle alerts sent to MPD	143	2,996						
# of Sedans/Pickups/Vans Repaired	53	1,077						
# of Special Events/Requests supported ci	6	74						
Fleet Share Motor Pool Utilization Rate (%	23.72%	43.17%						

**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 = 108). "Tickets Issued" reflects solely the number of tickets issued; not the outcomes of a djudication. <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. *Holiday*: 01/01/2016

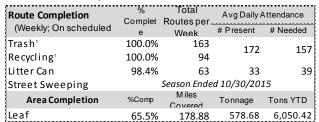


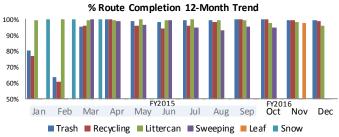
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## FY2016: Week #12 Report Ending 12/26/2015

## Weekly Executive Dashboard Operations

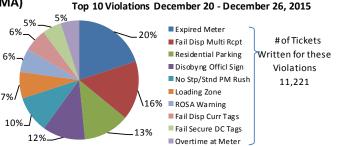
#### Solid Waste Management Administration (SWMA)





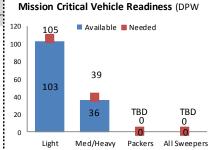
#### Parking Enforcement Management Administration (PEMA)

Last FY2016 Avg Daily Attendance Week YTD Total # of FTEs Expired Meter 2,235 42,683 Residential Parking 1,403 30,837 Disobeying Official 25,427 1,301 All Other Violations 12,084 226,867 Total Tickets Issued<sup>2</sup> 17,023 325,814 91 179 7,965 Vehicles Towed 388 16 29 2,632 Vehicles Immobilized 116 8



#### Fleet Management Administration (FMA)

Shop Turnaround	Period	# Serviced	Wkly Turn	YTD	Avg Daily /	Attendance
(Equipment Serviced for all		Last Wk	around %	Avg	# Present	# Needed <sup>3</sup>
Light: Sedans/Pickups/Vans Med/Heavy: Bucket trucks/6-	24 hr	42	50.0%	62.5%	9	14
wheel and 10-wheel dump	72 hr	26	46.2%	77.5%	9	10
trucks, tow trucks, loaders, Packer: 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	102	94.1%	94.7%	10	17
Sweeper⁴: 3-wheel and 6- wheel mechanical sweepers, alley sweepers and sidewalk	72 hr	7	57.1%	82.2%	3	5



Monthly: Top Service Requests	On Time			
(Up/Down Indicators vs. Prev Month#	F	Rate		
1) Bulk Collection	▼ 3,171	2,822	•	89.0%
2) Parking Enforcement	<b>▼</b> 2,106	2,099	$\blacktriangle$	99.7%
3) EmergencyNoParkingVerificat	₹ 838	827	<b>V</b>	98.7%

Top Service Requests (November	inued)	On	Time		
(Up/Down Indicators vs. Prev Month	F	Rate			
4) Alley Cleaning	▼	441	259	▼	58.7%
5) Trash Collection - Missed	$\blacktriangle$	428	220	$\blacksquare$	51.4%
Total Requests for DPW Services	<b>V</b> 10	0,422	8,750		84.0%

				E	Budget
Actual vs Approved	FY2016	Approved	Burn Rate	# of FTEs	#
(in Millions \$)	YTD	, pp. 0 . c . c	24	011 123	Vacant
Agency Management	\$6.13	\$26.13	23.46%	59	7
SWMA	\$14.96	\$75.43	19.83%	782	62
PEMA	\$4.15	\$30.33	13.68%	398	25
FMA (Cost Recovery)	\$10.45	\$21.69	48.18%	142	18
Financial Ops	\$0.61	\$4.56	13.38%	33	1

	Actual \$ YTD \$36,300,000		ed Budget 140,000	<b>Approved # of FT</b> <b>1,414</b> (8.0% Va	
7					
2					
5					
8					
1}	Agency	Management	■ SWMA	■ PEMA	
	■ FMA (C	osts Recovered)	Financial Ops		

Current DPW Equipment <sup>s</sup> Replacement Risks												
Calendar Year	Est Cost	Equip Count	FY Budget		ent <sub>0,000)</sub>	# Purchased						
Overdue: 2015	\$30.68 \$11.36	484 128	\$8.32 \$3.00		10.22 3.94	139 45						
2016	\$16.13	156	\$5.00		_	_						
2017	\$21.78	116	\$5.00	-	_	_						
2018	\$ 2.46	25	\$5.00		_							

Support to Other Agencies										
DDW Operations Activity	Last	FY 2016								
DPW Operations Activity	Week	YTD								
Total BID tonnage collected	20.78	351.12								
# of stolen vehicle alerts sent to MPD	170	2,853								
# of Sedans/Pickups/Vans Repaired	29	1,077								
# of Special Events/Requests supported ci	0	68								
Fleet Share Motor Pool Utilization Rate (%	26.86%	44.43%								

**Notes:** <sup>1</sup>National benchmarks: On-time trash collection: 97%; Recycling: 98% (*Municipal Benchmarks*). <sup>2</sup>Tickets a re issued 7 days/week; shift sizes vary daily with the majority deployed M-F (Avg = 119). "Tickets Issued" reflects solely the number of tickets issued; not the outcomes of a djudication. <sup>3</sup>Includes vacancies and OT worked. <sup>4</sup>Extensive, off-season repairs a re being conducted on 3-wheel sweepers. <sup>5</sup>Equipment replaced includes on-road and off-road equipment. *Holiday*: 12/25/2015 *Leaf Tons/Mile: 3.24* [Week 8] and 6.14 [YTD]



## The Government of the District of Columbia Department of Public Works

Christopher Shorter, Acting Director



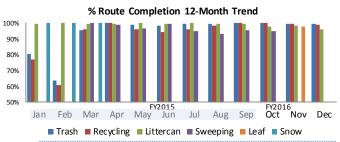
#### FY2016: Week #11 Report Ending 12/19/2015

## **Weekly Executive Dashboard**

#### Operations

#### Solid Waste Management Administration (SWMA)

Route Completion (Weekly; On scheduled	% Complet e	Total Routes per - Week	Avg Daily A # Present	ttendance # Needed
Trash¹	98.8%	163	159	154
Recycling <sup>1</sup>	97.9%	94	133	134
Litter Can	96.8%	63	35	39
Street Sweeping		Season Ende	d 10/30/201	!5
Area Completion	%Comp	Miles Covered	Tonnage	Tons YTD
Leaf	35.6%	180.10	814.75	5,471.74



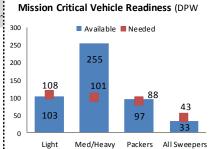
#### Parking Enforcement Management Administration (PEMA)

# # of FTEs
24 179
5 29
5 8



#### Fleet Management Administration (FMA)

Tiece management rammistra		-1				
Shop Turnaround (Equipment Serviced for all	Period	# Serviced Last Wk	Wkly Turn around %	YTD Avg		Attendance # Needed <sup>3</sup>
Light: Sedans/Pickups/Vans Med/Heavy: Bucket trucks/6-	24 hr	88	64.8%	63.1%	10	13
wheel and 10-wheel dump	72 hr	38	92.1%	79.5%	8	10
trucks, tow trucks, loaders, Packer: 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks Sweeper <sup>4</sup> : 3-wheel and 6-	72 hr	128	95.3%	94.8%	10	16
wheel mechanical sweepers, alley sweepers and sidewalk	72 hr	17	52.9%	83.3%	4	6



Monthly: Top Service Requests	On	Time		
(Up/Down Indicators vs. Prev Month#	F	Rate		
1) Bulk Collection	▼ 3,171	2,822	•	89.0%
2) Parking Enforcement	<b>▼</b> 2,106	2,099	$\blacktriangle$	99.7%
3) EmergencyNoParkingVerificat	₹ 838	827	•	98.7%

Budget											
EmergencyNoParkingVerificat	838	827		98.7%	}	Total Requests for DPW Services		10,422	8,750		84.0%
Parking Enforcement	₹ 2,106	2,099		99.7%	}	5) Trash Collection - Missed		428	220	<b>T</b>	51.4%
Bulk Collection	▼ 3,171	2,822	•	89.0%	1	4) Alley Cleaning	▼	441	259	•	58.7%
Jp/Down Indicators vs. Prev Month#	of Requests O	n Time	ı	Rate	}	(Up/Down Indicators vs. Prev Month	# of	f Requests O	n Time	F	late
Ionthly: Top Service Requests	(November 20	015)	Or	i iime	{	Top Service Requests (Novemb	er 2	2015 contii	nued)	On	Time

					Budget
Actual vs Approved (in Millions \$)	FY2016 YTD	Approved	Burn Rate	# of FTEs	# Vacant
Agency Management	\$6.13	\$26.13	23.46%	59	7
SWMA	\$14.96	\$75.43	19.83%	782	62
PEMA	\$4.15	\$30.33	13.68%	398	25
FMA (Cost Recovery)	\$10.45	\$21.69	48.18%	142	18
Financial Ops	\$0.61	\$4.56	13.38%	33	1

Actual \$ YTD	Approve	d Budget	Approved # of FTEs
\$36,300,000	\$158,1	40,000	1,414 (8.0% Vacant
Agency	Management <b>•</b>	SWMA	■ PEMA
■ FMA (Co	sts Recovered)	Financial Ops	

Current DPW Equipment's Replacement Risks							
Calendar Year	Est Cost	t Count Budget (\$000,000)		# Purchased			
Overdue:	\$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	33.67	330.34						
# of stolen vehicle alerts sent to MPD	140	2,653						
# of Sedans/Pickups/Vans Repaired	53	1,048						
# of Special Events/Requests supported ci	3	68						
Fleet Share Motor Pool Utilization Rate (%	49.22%	45.97%						

Notes: 1 National benchmarks: On-time trash collection: 97%; Recycling: 98% (Municipal Benchmarks). 2 Tickets are issued 7 days/week; shift sizes vary daily with the majority deployed M-F (Avg = 165). "Tickets Issued" reflects solely the number of tickets issued; not the outcomes of adjudication. <sup>3</sup>Includes va cancies 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. Leaf Tons/Mile: 4.52 [Week 7] and 5.55 [YTD]





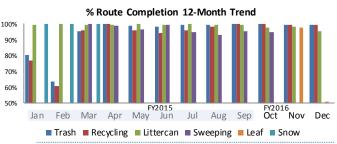
## FY2016: Week #10 Report Ending 12/12/2015

## **Weekly Executive Dashboard**

#### **Operations**

#### Solid Waste Management Administration (SWMA)

Route Completion	% Complet	Total Routes per	Avg Daily Attendance		
(Weekly; On scheduled	e	Week	# Present	# Needed	
Trash¹	99.4%	163	156	154	
Recycling <sup>1</sup>	100.0%	94	130	134	
Litter Can	95.2%	63	33	39	
Street Sweeping		Season Ende	d 10/30/201	!5	
Area Completion	%Comp	Miles Covered	Tonnage	Tons YTD	
Leaf	49.1%	218.37	754.21	4,656.99	



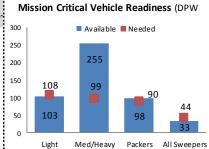
#### Parking Enforcement Management Administration (PEMA)

<del>-</del>		_		-
	Last	FY2016	Avg Daily	Attendance
	Week	YTD Total	#	# of FTEs
Expired Meter	3,445	36,521		
Residential Parking	2,668	27,180		
Disobeying Official	2,304	21,866		
All Other Violations	19,653	195,556		
Total Tickets Issued <sup>2</sup>	28,070	281,123	125	_ 250
Vehicles Towed	590	6,942	24	29
Vehicles Immobilized	254	2,354	6	8



#### Fleet Management Administration (FMA)

ricct management Administrat		-7				
Shop Turnaround (Equipment Serviced for all	Period	# Serviced Last Wk	Wkly Turn aro und %	YTD Avg		Attendance # Needed <sup>3</sup>
<b>Light</b> : Sedans/Pickups/Vans <b>Med/Heavy</b> : Bucket trucks/6-	24 hr	105	58.1%	62.9%	8	13
wheel and 10-wheel dump	72 hr	27	48.1%	78.2%	9	11
trucks, tow trucks, loaders, <b>Packer</b> : 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	141	97.2%	94.7%	11	19
Sweeper <sup>4</sup> : 3-wheel and 6- wheel mechanical sweepers, alley sweepers and sidewalk	72 hr	11	81.8%	86.9%	3	6



<b>Monthly: Top Service Requests</b>	On	Time		
(Up/Down Indicators vs. Prev Month#	R	ate		
1) Bulk Collection	▼ 3,171	2,822	•	89.0%
2) Parking Enforcement	<b>▼</b> 2,106	2,099	$\blacktriangle$	99.7%
3) EmergencyNoParkingVerificat	<b>▼</b> 838	827	$\blacksquare$	98.7%

				E	Budget
Actual vs Approved (in Millions \$)	FY2016 YTD	Approved	Burn Rate	# of FTEs	# Vacant
Agency Management	\$6.13	\$26.13	23.46%	59	7
SWMA	\$14.96	\$75.43	19.83%	782	62
PEMA	\$4.15	\$30.33	13.68%	398	25
FMA (Cost Recovery)	\$10.45	\$21.69	48.18%	142	18

Top Service Requests (Novemb	On Time				
(Up/Down Indicators vs. Prev Month		Rate			
4) Alley Cleaning	•	441	259	▼	58.7%
5) Trash Collection - Missed	$\blacktriangle$	428	220	▼	51.4%
Total Requests for DPW Services		10,422	8,750	▼	84.0%

Actual vs Approved (in Millions \$)	FY2016 YTD	Approved	Burn Rate	# of FTEs	# Vacant	Actual \$ YT	• • • • • • • • • • • • • • • • • • • •	ed Bud	•
Agency Management	\$6.13	\$26.13	23.46%	59	7	(10),000,00	,	,= 10,00	•
SWMA	\$14.96	\$75.43	19.83%	782	62				
PEMA	\$4.15	\$30.33	13.68%	398	25				
MA (Cost Recovery)	\$10.45	\$21.69	48.18%	142	18				
Financial Ops	\$0.61	\$4.56	13.38%	33	1		Agency Management	■ SWMA	
							FMA (Costs Recovered)	Financial Op	

Current DPW Equipment <sup>5</sup> Replacement Risks									
	Calendar	Est	Cost Count Budget (\$000,000)		#				
	Year	Cost			Purchased				
	Overdue:	\$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	15.72	296.67						
# of stolen vehicle alerts sent to MPD	216	2,513						
# of Sedans/Pickups/Vans Repaired	75	995						
# of Special Events/Requests supported ci	4	65						
Fleet Share Motor Pool Utilization Rate (%	48.37%	45.65%						

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 = 165). "Tickets Issued" reflects solely the number of tickets issued; not the outcomes of adjudication. <sup>3</sup>Includes va cancies 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. Leaf Tons/Mile: 3.45 [Week 6] and 5.05 [YTD]



#### Department of Public Works

Christopher Shorter, Acting Director

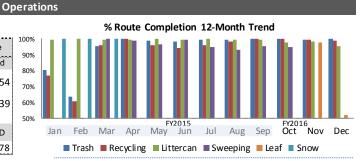


#### FY2016: Week #9 Report Ending 12/05/2015

## Weekly Executive Dashboard

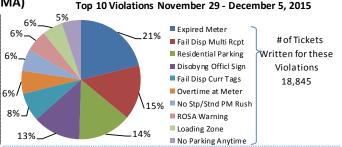
#### Solid Waste Management Administration (SWMA)

Route Completion (Weekly; On scheduled	% Complet e	Total Routes per . Week	Avg Daily A		
Trash¹	100.0%	163	158	154	
Recycling <sup>1</sup>	98.9%	94	136	134	
Litter Can	95.2%	63	32	39	
Street Sweeping		Season Ende	d 10/30/201	!5	
Area Completion	%Comp	Miles Covered	Tonnage	Tons YTD	
Leaf	52.1%	244.11	881.58	3.902.78	



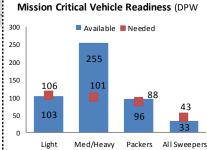
#### Parking Enforcement Management Administration (PEMA)

FY2016 Last Avg Daily Attendance Week YTD Total # of FTEs Expired Meter 33,076 3,984 Residential Parking 2,729 24,512 Disobeying Official 2,447 19,562 All Other Violations 19,549 175,903 Total Tickets Issued<sup>2</sup> 28,709 253,053 120 250 6,352 Vehicles Towed 592 22 29 2,100 Vehicles Immobilized 292



#### Fleet Management Administration (FMA)

Shop Turnaround	Period	# Serviced	Wkly Turn	YTD	Avg Daily /	Attendance
(Equipment Serviced for all		Last Wk	around %	Avg	# Present	# Needed <sup>3</sup>
<b>Light</b> : Sedans/Pickups/Vans <b>Med/Heavy</b> : Bucket trucks/6-	24 hr	112	49.1%	63.6%	10	13
wheel and 10-wheel dump	72 hr	34	94.1%	80.7%	6	11
trucks, tow trucks, loaders, <b>Packer</b> : 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	64	70.3%	94.3%	16	19
Sweeper <sup>4</sup> : 3-wheel and 6- wheel mechanical sweepers, alley sweepers and sidewalk	72 hr	5	40.0%	87.3%	3	6



Monthly: Top Service Requests	On Time			
(Up/Down Indicators vs. Prev Month#	- 1	Rate		
1) Bulk Collection	₹ 3,399	3,251	<b>A</b>	95.6%
2) Parking Enforcement	<b>▼</b> 2,554	2,546	$\blacktriangle$	99.7%
3) EmergencyNoParkingVerificat	<b>▼</b> 872	871	$\blacktriangle$	99.9%

Top Service Requests (October 2	<b>Top Service Requests</b> (October 2015 continued)				
(Up/Down Indicators vs. Prev Month#	of Requests (	On Time	F	Rate	
4) Alley Cleaning	<b>▼</b> 593	353	$\blacksquare$	59.5%	
5) Residential Parking Permit Vi	<b>▼</b> 505	501	$\blacktriangle$	99.2%	
Total Requests for DPW Services	<b>▼</b> 11,451	10,216	_	89.2%	
udget					

				E	Budget
Actual vs Approved (in Millions \$)	FY2016 YTD	Approved	Burn Rate	# of FTEs	# Vacant
Agency Management	\$6.13	\$26.13	23.46%	59	7
SWMA	\$14.96	\$75.43	19.83%	782	62
PEMA	\$4.15	\$30.33	13.68%	398	25
FMA (Cost Recovery)	\$10.45	\$21.69	48.18%	142	18
Financial Ops	\$0.61	\$4.56	13.38%	33	1

Actual \$ YT \$36,300,00	• • • • • • • • • • • • • • • • • • • •	ed Budget 140,000	Approved # of FTEs 1,414 (8.0% Vacant
	Agency Management	■ SWMA	■ PEMA
	FMA (Costs Recovered)	Financial Ops	

Current DPW Equipment <sup>5</sup> Replacement Risks									
Calendar Year	Est Cost	Equip Budget Spent Count (\$000,000) (\$000,000)		# Purchased					
Overdue:	\$30.68	484	\$8.32	\$	10.22	139			
2015	\$11.36	128	\$3.00	\$	2.19	28			
2016	\$16.13	156	\$5.00		_	-			
2017	\$21.78	116	\$5.00		_	-			
2018	\$ 2.46	25	\$5.00		_	- 1			

Support to Other Agencies							
DPW Operations Activity	Last Week	FY 2016 YTD					
Total BID tonnage collected	30.89	280.95					
# of stolen vehicle alerts sent to MPD	217	2,297					
# of Sedans/Pickups/Vans Repaired	79	841					
# of Special Events/Requests supported ci	8	61					
Fleet Share Motor Pool Utilization Rate (%	47.55%	45.36%					

**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 a djudication. <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. *Leaf Tons/Mile:* 3.61 [Week5] and 6.90 [YTD] Rain: ~1.27"



#### Department of Public Works

Christopher Shorter, Acting Director



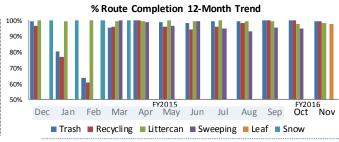
#### FY2016: Week #8 Report Ending 11/28/2015

#### Weekly Executive Dashboard

#### Operations

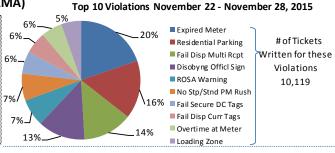
#### Solid Waste Management Administration (SWMA)

Route Completion	% Complet	Total Routes per .	A vg Daily A			
(Weekly; On scheduled	е	Week	# Present	# Needed		
Trash¹	100.0%	163	158	154		
Recycling <sup>1</sup>	97.9%	94	130	134		
Litter Can	100.0%	63	32	39		
Street Sweeping		Season Ende	d 10/30/201	!5		
Area Completion	%Comp	Miles Covered	Tonnage	Tons YTD		
Leaf	98.5%	137.96	835.19	3,021.20		



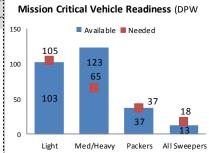
#### Parking Enforcement Management Administration (PEMA)

FY2016 Last Avg Daily Attendance Week YTD Total # of FTEs Expired Meter 1,992 29,092 Residential Parking 1,608 21,783 Disobeying Official 1,306 17,115 All Other Violations 10,464 156,354 Total Tickets Issued<sup>2</sup> 15,370 224,344 74 250 5,760 Vehicles Towed 17 377 29 1,808 Vehicles Immobilized 135 8



#### Fleet Management Administration (FMA)

Shop Turnaround (Equipment Serviced for all	Period	# Serviced Last Wk	Wkly Turn aro und %	YTD Avg	Avg Daily	Attendance # Needed <sup>3</sup>
Light: Sedans/Pickups/Vans Med/Heavy: Bucket trucks/6-	24 hr	46	63.0%	66.3%	10	14
wheel and 10-wheel dump	72 hr	27	96.3%	79.1%	6	10
trucks, tow trucks, loaders, <b>Packer</b> : 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	110	97.3%	96.3%	15	17
Sweeper: 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk	72 hr	6	83.3%	88.5%	3	6



Monthly: Top Service Requests (October 2015)  On Time							
(Up/Down Indicators vs. Prev Month#		Rate					
1) Bulk Collection	▼	3,399	3,251	<b>A</b>	95.6%		
2) Parking Enforcement	$\blacksquare$	2,554	2,546	$\blacksquare$	99.7%		
3) EmergencyNoParkingVerificat	•	872	871	_	99.9%		

	Top Service Requests (October 2	On Time				
	(Up/Down Indicators vs. Prev Month#	Rate				
	4) Alley Cleaning	$\blacksquare$	593	353	$\blacksquare$	59.5%
	5) Residential Parking Permit Vi	$\blacktriangledown$	505	501	$\blacktriangle$	99.2%
	Total Requests for DPW Services	▼:	11,451	10,216		89.2%
,						

				E	Budget
Actual vs Approved (in Millions \$)	FY2016 YTD	Approved⁴	Burn Rate	# of FTEs	# Vacant
Agency Management	\$6.13	\$26.13	23.46%	59	7
SWMA	\$14.96	\$75.43	19.83%	782	62
PEMA	\$4.15	\$30.33	13.68%	398	25
FMA (Cost Recovery)	\$10.45	\$21.69	48.18%	142	18
Financial Ops	\$0.61	\$4.56	13.38%	33	1

-	Actual \$ YTD \$36,300,000	Approved Budget \$158,140,000	Approved # of FTEs 1,414 (8.0% Vacant
}	-	y Management SWMA Costs Recovered) Financial Ops	■ PEMA

Current DPW Equipment <sup>®</sup> Replacement Risks										
Calendar Year	Est Cost	Equip Count	Budget (\$000,000)	Sper (\$000,00	)					
Overdue: 2015	\$30.68 \$11.36	484 128	\$8.32 \$3.00		22 139 19 28					
2016	\$16.13	156	\$5.00	_	_					
2017	\$21.78	116	\$5.00	_	- 1					
2018	\$ 2.46	25	\$5.00							

Support to Other Agencies									
DDIM Operations Activity	Last	FY 2016							
DPW Operations Activity	Week	YTD							
Total BID tonnage collected	8.79	250.06							
# of stolen vehicle alerts sent to MPD	174	2,080							
# of Sedans/Pickups/Vans Repaired	73	841							
# of Special Events/Requests supported ci	3	53							
Fleet Share Motor Pool Utilization Rate (%	29.67%	45.10%							

Notes: <sup>1</sup>National benchmarks: On-time collection of trash (97%) and recycling (98%) (Municipal Benchmarks). <sup>2</sup>Tickets are issued seven days/week; shift sizes vary daily with the majority deployed M-F (Avg = 94). "Tickets Issued" reflects solely the number of tickets issued by PEMA; not the outcomes of adjudication. <sup>3</sup>Indudes vacancies. and OT worked. <sup>4</sup>Includes additional funding approved. <sup>5</sup>Equipment replaced includes on-road and off-road equipment. Holiday: 26Nov; Gov't Closed: 27Nov; Leaf Tons/Mile: 6.05 [Week 4] and 5.34 [YTD]



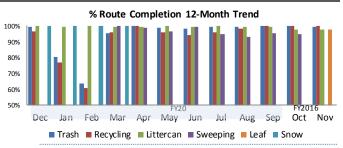


FY2016: Week #7 Report Ending 11/21/2015

#### **Weekly Executive Dashboard** Operations

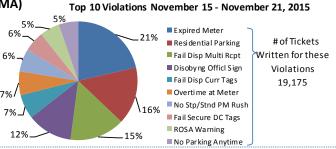
#### Solid Waste Management Administration (SWMA)

Route Completion (Weekly; On scheduled	% Complet e	Total Routes per - Week	Avg Daily A # Present	ttendance # Needed
Trash¹	98.8%	163	158	154
Recycling <sup>1</sup>	98.9%	94	136	134
Litter Can	93.7%	63	32	39
Street Sweeping		Season Ende	d 10/30/201	!5
Area Completion	%Comp	Miles Covered	Tonnage	Tons YTD
Leaf	99.2%	144.49	665.26	2,186.01



#### Parking Enforcement Management Administration (PEMA)

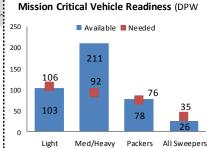
	Last	FY2016	Avg Daily	Attendance
	Week	YTD Total	#	# of FTEs
Expired Meter	4,105	27,100		
Residential Parking	3,006	20,175		
Disobeying Official	2,372	15,809		
All Other Violations	19,945	145,890		
Total Tickets Issued <sup>2</sup>	29,428	208,974	131	250
Vehicles Towed	645	5,383	26	29
Vehicles Immobilized	200	1,673	7	8



Top Service Requests (October 2015 continued)

#### Fleet Management Administration (FMA)

		•				
Shop Turnaround (Equipment Serviced for all	Period	# Serviced Last Wk	Wkly Turn around %	YTD Avg		Attendance # Needed <sup>3</sup>
` · ·	24 5	00	F2 70/	Ū		
<b>Light</b> : Sedans/Pickups/Vans <b>Med/Heavy</b> : Bucket trucks/6-	24 hr	82	53.7%	66.6%	10	14
wheel and 10-wheel dump	72 hr	47	97.9%	77.4%	6	11
trucks, tow trucks, loaders, Packer: 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	94	95.7%	96.1%	14	17
Sweeper: 3-wheel and 6-wheel						
mechanical sweepers, alley	72 hr	18	61.1%	89.4%	3	6
sweepers and sidewalk						



Monthly: Top Service Requests (October 2015) On						
	(Up/Down Indicators vs. Prev Month#	of Requests	On Time	F	Rate	
	1) Bulk Collection	₹ 3,399	3,251	<b>A</b>	95.6%	
	2) Parking Enforcement	<b>▼</b> 2,554	2,546	$\blacktriangle$	99.7%	
	3) EmergencyNoParkingVerificat	<b>▼</b> 872	871		99.9%	

Jp/Down Indicators vs. Prev	v Month;	‡ of R€	equests	On Time		Rate	}	(Up/Down Indicators vs.	Prev Month	of Re	equests	On Time	F	Rate
Bulk Collection		<b>7</b> 3	,399	3,251	•	95.6%	}	4) Alley Cleaning		▼	593	353	$\blacksquare$	59.5%
Parking Enforcement		▼ 2	,554	2,546	$\blacktriangle$	99.7%	}	5) Residential Parking	g Permit Vi	$\blacksquare$	505	501	$\blacktriangle$	99.2%
EmergencyNoParkingVe	erificat	▼	872	871		99.9%	}	Total Requests for DPW	/ Services	▼11	,451	10,216	<b>.</b>	89.2%
							Budget							
ctual vs Approved F	Y2015	Appro	oved <sup>4</sup>	Burn Rate	#	of FTEs	# Vacant	Actual \$ YTD	Approved	•	t	Approve		of FTEs

					Judget
Actual vs Approved (in Millions \$)	FY2015 YTD	Approved⁴	Burn Rate	# of FTEs	# Vacant
Agency Management	\$28.65	\$28.49	100.56%	59	10
SWMA	\$74.40	\$74.79	99.48%	782	57
PEMA	\$27.65	\$28.73	96.24%	398	20
FMA (Cost Recovery)	\$20.64	\$21.14	97.63%	142	17
Financial Ops	\$3.89	\$4.10	94.88%	33	1

Actual \$ Y \$155,230,0	• • • • • • • • • • • • • • • • • • • •	ed Budget 250,000	Approved # of FTEs 1,414 (7.4% Vacant
	Agency Management	■ SWMA	■ PEMA
	FMA (Costs Recovered)	Financial Ops	

Current DPW Equipment <sup>5</sup> Replacement Risks											
Calendar Year	Est Cost	Equip Count	Budget (\$000,000)		pent 000,000)	# Purchased					
Overdue:	\$30.68	484	\$8.32	\$	10.22	139					
2015	\$11.36	128	\$3.00	\$	2.19	28					
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	17.35	241.27					
# of stolen vehicle alerts sent to MPD	277	1,906					
# of Sedans/Pickups/Vans Repaired	117	768					
# of Special Events/Requests supported ci	3	50					
Fleet Share Motor Pool Utilization Rate (%	49.30%	47.19%					

Notes: 1 National benchmarks: On-time collection of trash (97%) and recycling (98%) (Municipal Benchmarks). 2 Tickets are issued seven days/week; shift sizes vary daily with the majority deployed M-F (Avg = 172). "Tickets Issued" reflects solely the number of tickets issued by PEMA; not the outcomes of adjudication. <sup>3</sup>Includes vacancies, and OT worked. <sup>4</sup>Includes additional funding a pproved. <sup>5</sup>Equipment replaced includes on-road and off-road equipment. Leaf Program: Week 3







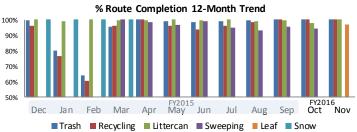
#### FY2016: Week #6 Report Ending 11/14/2015

#### **Weekly Executive Dashboard**

## **Operations**

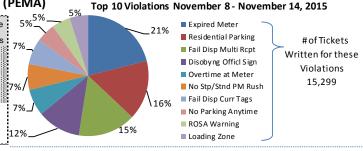
#### Solid Waste Management Administration (SWMA)

Route Completion	% Complet	Routes per	Avg Daily A	Attendance	
(Weekly; On scheduled	ė	Week	# Present	# Needed	
Trash¹	99.4%	163	158	154	
Recycling <sup>1</sup>	100.0%	94	136	154	
Litter Can	98.4%	63	32	39	
Street Sweeping	S	eason Ended	10/30/20	15	
Area Completion	%Comp	Covered	Tonnage	Tons YTD	
Leaf	93.7%	177.23	1,008.1	1,520.8	



#### Parking Enforcement Management Administration (PEMA)

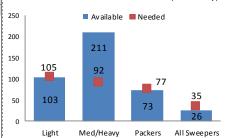
	Last	FY2016	Avg Daily A	ttendance
	Week	YTD Total	#	# of FTEs
Expired Meter	3,225	22,995		
Residential Parking	2,440	17,169		
Disobeying Official	1,777	13,437		
All Other Violations	15,961	125,945		
Total Tickets Issued <sup>2</sup>	23,403	179,546	100	250
Vehicles Towed	575	4,738	22	29
Vehicles Immobilized	172	1,473	5	8



#### Fleet Management Administration (FMA)

Shop Turnaround (Equipment Serviced for all	Period	# Serviced Last Wk	Wkly Turn aro und %	YTD Avg		Attendance # Needed <sup>3</sup>
Light: Sedans/Pickups/Vans Med/Heavy: Bucket trucks/6-	24 hr	65	58.5%	68.9%	9	14
wheel and 10-wheel dump	72 hr	49	67.3%	73.1%	7	11
trucks, tow trucks, loaders, <b>Packer</b> : 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	95	96.8%	96.2%	13	15
Sweeper: 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk	72 hr	9	88.9%	94.3%	2	6





Monthly: Top Service Requests	on		
· · · · · · · · · · · · · · · · · · ·	Time		
(Up/Down Indicators vs. Prev Month#			
1) Bulk Collection	₹ 3,399	3,251	▲ 95.6%
2) Parking Enforcement	<b>▼</b> 2,554	2,546	▲ 99.7%
3) EmergencyNoParkingVerificat	₹ 872	871	▲ 99.9%

Top Service Requests (October 20	On Time		
(Up/Down Indicators vs. Prev Month)	Rate		
4) Alley Cleaning	<b>▼</b> 593	353	▲ 59.5%
5) Residential Parking Permit Vio	<b>▼</b> 505	501	▲ 99.2%
Total Requests for DPW Services	<b>▼</b> 11,451	10,216	▲ 89.2%

					Budg
Actual vs Approved	FY2015	Approved⁴	Burn	# of FTEs	#
(in Millions \$)	YTD	Approved	Rate	#0111123	Vacant
Agency Management	\$28.65	\$28.49	100.56%	59	10
SWMA	\$74.40	\$74.79	99.48%	782	57
PEMA	\$27.65	\$28.73	96.24%	398	20
FMA (Cost Recovery)	\$20.64	\$21.14	97.63%	142	17
Financial Ops	\$3.89	\$4.10	94.88%	33	1

= (		
Actual \$ YTD	Approved Budget	Approved # of FTEs
\$155,230,000	\$157,250,000	1,414 (7.4% Vacant
Agency	Management ■SWMA	■ PEMA
■ FMA (Co	osts Recovered) Financial Ons	

Current DPW Equipment <sup>5</sup> Replacement Risks								
Calendar Year	Est Cost	Equip Count	Budget (\$000,000)	Spent (\$000,000)	# Purchase d			
Overdue:	\$30.68	484	\$8.32	\$ 10.22	139			
2015	\$11.36	128	\$3.00	\$ 2.19	28			
2016	\$16.13	156	\$5.00	_	- !			
2017	\$21.78	116	\$5.00	_	-			
2018	\$ 2.46	25	\$5.00	_	- 1			

Support to Other Agencies							
DPW Operations Activity	Last	FY 2016					
Dr vv Operations Activity	Week	YTD					
Total BID tonnage collected	27.47	223.92					
# of stolen vehicle alerts sent to MPD	226	1,629					
# of Sedans/Pickups/Vans Repaired	89	651					
# of Special Events/Requests supported cityw	5	47					
Fleet Share Motor Pool Utilization Rate (%)	38.71%	46.86%					

Notes: 1National benchmarks: On-time collection of trash (97%) and recycling (98%) (Municipal Benchmarks). 2Tickets are issued seven days/week; shift sizes vary daily with the majority deployed M-F (Avg = 128). "Tickets Issued" reflects solely the number of tickets issued by PEMA; not the outcomes of adjudication. <sup>3</sup>Includes vacancies. and OT worked. <sup>4</sup>Includes a dditional funding a pproved. <sup>5</sup>Equipment replaced includes on-road and off-road equipment. Leaf Program: Week 2 using new technology (e.g., software, tablets)



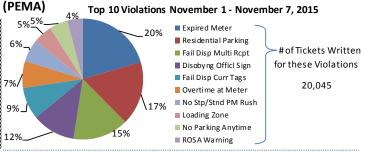


#### FY2016: Week #5 Report Ending 11/07/2015

#### Weekly Executive Dashboard Operations Solid Waste Management Administration (SWMA) % Route Completion 12-Month Trend % Total Avg Daily **Route Completion** Attendance. Complet Routesper-(Weekly; On scheduled # Needed 100.0% Trash<sup>1</sup> 163 158 154 70% 100.0% 94 Recycling<sup>1</sup> 100.0% 63 Litter Can 32 39 Street Sweeping Season Ended 10/30/2015 Dec Jan Feb Mar Apr May Jun Jul Aug Sep IVI IIES Tonnage **Area Completion** %Comp 100.0% 308.95 376.58 ■ Trash ■ Recycling ■ Littercan ■ Sweeping ■ Leaf ■ Snow 376.58

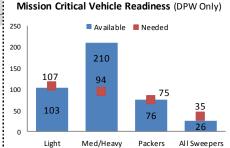
#### Parking Enforcement Management Administration (PEMA)

	Last Week	FY2016 YTD Total	-	Daily idance # of FTEs
Expired Meter	4,102	19,894		
Residential Parking	3,427	14,749		
Disobeying Official	2,324	11,725		
All Other Violations	20,728	111,337		
Total Tickets Issued <sup>2</sup>	30,581	157,705	132	_ 250
Vehicles Towed	701	4,163	25	29
Vehicles Immobilized	261	1,301	6	8



#### Fleet Management Administration (FMA)

Shop Turnaround (Equipment Serviced for all	Period	# Serviced Last Wk	Wkly Turn aro und %	YTD Avg		Attendance # Needed <sup>3</sup>
Light: Sedans/Pickups/Vans Med/Heavy: Bucket trucks/6-	24 hr	99	44.4%	70.5%	8	12
wheel and 10-wheel dump	72 hr	67	68.7%	74.7%	7	11
trucks, tow trucks, loaders, Packer: 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	77	98.7%	96.2%	15	19
Sweeper: 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk	72 hr	14	92.9%	94.8%	3	6



Monthly: Top Service Requests (September 2015)						
(Up/Down Indicators vs. Prev Month# of RequestsOn Time						
1) Bulk Collection	▼	3,637	2,275	<b>▲</b> 62.6%		
2) Parking Enforcement	$\blacksquare$	2,685	2,672	▲ 99.5%		
3) EmergencyNoParkingVerificat	•	829	826	▲ 99.6%		

Top Service Requests (September	On	Time			
(Up/Down Indicators vs. Prev Month)	# of	Requests	On Time	F	Rate
4) Alley Cleaning	<b>A</b>	765	348	<b>A</b>	45.5%
5) Sanitation Enforcement		741	594	▼	80.2%
Total Requests for DPW Services	▼	12,991	9,515		73.2%

					Bud
Actual vs Approved	FY2015	Approved⁴ Burn # of FTEs		# of FTEs	#
(in Millions \$)	YTD	Approved	Rate	# UIIIL3	Vacant
Agency Management	\$28.65	\$28.49	########	59	10
SWMA	\$74.40	\$74.79	99.48%	782	57
PEMA	\$27.65	\$28.73	96.24%	398	20
FMA (Cost Recovery)	\$20.64	\$21.14	97.63%	142	17
Financial Ops	\$3.89	\$4.10	94.88%	33	1

ug	c.		
7	Actual \$ YTD	Approved Budget	Approved # of FTEs
t }	\$155,230,000	\$157,250,000	<b>1,414</b> (7.4% Vacant)
0			
0			
7			
1	Agency N	flanagement ■SWMA	■ PEMA
ك	■ FMA (Co:	sts Recovered)	

	Current DPW Equipment <sup>5</sup> Replacement Risks							
Calendar Est Year Cost			Equip Count	Budget (\$000,000)	Spent (\$000,000)	# Purchase d		
3	Overdue:	\$30.68	484	\$8.32	\$10.22	139		
3	2015	\$11.36	128	\$3.00	\$ 2.19	28		
3	2016	\$16.13	156	\$5.00	_	-		
3	2017	\$21.78	116	\$5.00	_	-		
3	2018	\$ 2.46	25	\$5.00	_	_ 1		

Support to Other Agencies								
DPW Operations Activity	Last	FY 2016						
or it operations retainly	Week	YTD						
Total BID tonnage collected	24.09	196.45						
# of stolen vehicle alerts sent to MPD	250	1,403						
# of Sedans/Pickups/Vans Repaired	141	562						
# of Special Events/Requests supported cityw	7	42						
Fleet Share Motor Pool Utilization Rate (%)	49.84%	48.37%						

2016 3 2.40 23 35.00 — ) : {ITEEL SHATE WOLDI FOUT OUT ZELOTI MALE (7/) Notes: 1 National benchmarks: On-time collection of trash (97%) and recycling (98%) (Municipal Benchmarks). 2 Tickets are issued seven days/week; shift sizes vary daily with the majority deployed M-F (Avg = 173). "Tickets Issued" reflects solely the number of tickets issued by PEMA; not the outcomes of adjudication. <sup>3</sup>Includes vacancies. and OT worked. <sup>4</sup>Includes a dditional funding a pproved. <sup>5</sup>Equipment replaced includes on-road and off-road equipment. First day of Leaf Season: 11/02/2015. Snow Dry Run #2: 11/3 - 6/2015



#### Department of Public Works

Christopher Shorter, Acting Director



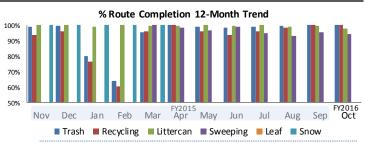
#### FY2016: Week #4 Report Ending 10/31/2015

Operations

## Weekly Executive Dashboard

#### Solid Waste Management Administration (SWMA)

Route Completion	% Complet	Total Routes per	U	Daily dance
(Weekly; On scheduled	е	Week	#	# Needed
Trash¹	100.0%	163	165	154
Recycling <sup>1</sup>	100.0%	94	103	134
Litter Can	98.4%	63	34	39
Street Sweeping	89.1%	64	12	17
Leaf	_	_	_	
Snow				



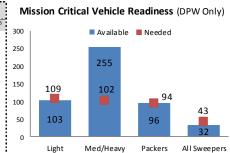
#### Parking Enforcement Management Administration (PEMA)

	Last Week	FY2016 YTD Total		Daily ndance # of FTEs
Expired Meter	3,830	15,668		
Residential Parking	2,253	11,302		
Disobeying Official	2,195	9,350		
All Other Violations	21,144	89,553		
Total Tickets Issued <sup>2</sup>	29,422	125,873	126	_ 250
Vehicles Towed	841	3,462	26	29
Vehicles Immobilized	262	1,040	6	8



#### Fleet Management Administration (FMA)

Shop Turnaround	Period	# Serviced	Wkly Turn	YTD	Avg Daily Attendance	
(Equipment Serviced for all		Last Wk	aro und %	Avg	# Present	# Needed <sup>3</sup>
Light: Sedans/Pickups/Vans Med/Heavy: Bucket trucks/6-	24 hr	110	68.2%	78.9%	9	15
wheel and 10-wheel dump	72 hr	52	77.5%	78.5%	10	16
trucks, tow trucks, loaders, <b>Packer</b> : 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	94	88.3%	95.6%	16	19
Sweeper: 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk	72 hr	19	84.2%	95.1%	4	8



Monthly: Top Service Requests (September 2015)							
(Up/Down Indicators vs. Prev Month# of RequestsOn Time							
1) Bulk Collection		3,637	2,275	▲ 62.6%			
2) Parking Enforcement	▼	2,685	2,672	▲ 99.5%			
3) EmergencyNoParkingVerificat	•	829	826	▲ 99.6%			

Top Service Requests (September	On	Time			
(Up/Down Indicators vs. Prev Month) # of Requests On T				R	ate
4) Alley Cleaning	<b>A</b>	765	348	<b>A</b>	45.5%
5) Sanitation Enforcement		741	594	$\blacksquare$	80.2%
 Total Requests for DPW Services	<b>V</b>	12,991	9,515		73.2%

					Bud
Actual vs Approved	FY2015	Approved⁴	Burn	# of FTEs	#
(in Millions \$)	YTD	Approved	Rate	#UIIIL3	Vacant
Agency Management	\$28.65	\$28.49	########	59	10
SWMA	\$74.40	\$74.79	99.48%	782	57
PEMA	\$27.65	\$28.73	96.24%	398	20
FMA (Cost Recovery)	\$20.64	\$21.14	97.63%	142	17
Financial Ops	\$3.89	\$4.10	94.88%	33	1

	Actual \$ YTD \$155,230,000	• • • • • • • • • • • • • • • • • • • •	ed Budget 250,000	Approved # of FTEs 1,414 (7.4% Vacant)
-				
1	<b>■</b> A	gency Management	■ SWMA	■ PEMA
5	■ F	MA (Costs Recovered)	Financial Ops	

Current DPW Equipment <sup>5</sup> Replacement Risks										
Calendar Year	Est Cost	Equip Count	Budget (\$000,000)	Spent (\$000,000)	# Purchase d					
Overdue:	\$30.68	484	\$8.32	\$10.22	139					
2015	\$11.36	128	\$3.00	\$ 2.19	28					
2016	\$16.13	156	\$5.00	_	- 1					
2017	\$21.78	116	\$5.00	_	- 1					
2018	\$ 2.46	25	\$5.00	_						

Support to Other Agencies						
DPW Operations Activity	Last Week	FY 2016 YTD				
Total BID tonnage collected	37.65	159.90				
# of stolen vehicle alerts sent to MPD	156	1,153				
# of Sedans/Pickups/Vans Repaired	154	421				
# of Special Events/Requests supported cityw	12	35				
Fleet Share Motor Pool Utilization Rate (%)	49.88%	48.03%				

**Notes:** <sup>1</sup>National benchmarks: On-time collection of trash (97%) and recycling (98%) (*Municipal Benchmarks*). <sup>2</sup>Tickets are issued seven days/week; shift sizes vary daily with the majority deployed M-F (Avg = 164). "Tickets Issued" reflects solely the number of tickets issued by PEMA; not the outcomes of adjudication. <sup>3</sup>Includes vacancies. <sup>4</sup>Includes additional funding approved. <sup>5</sup>Equipment replaced includes on-road and off-road equipment. Last day of Street Sweeping: 10/30/2015.

get



Snow

## The Government of the District of Columbia Department of Public Works

Christopher Shorter, Acting Director

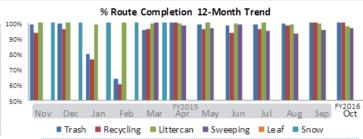


#### FY2016: Week #3 Report Ending 10/24/2015

#### **Weekly Executive Dashboard**

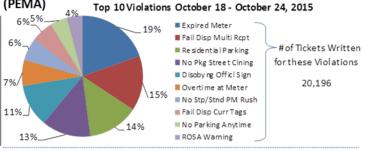
### Operations Solid Waste Management Administration (SWMA)

#### % "lotal" Avg Daily Route Completion Complet Routes per ..... Attendance. (Weekly; On scheduled Week Trash1 100.0% 163 162 154 Recycling<sup>1</sup> 100.0% 94 Litter Can 95.2% 63 30 39 Street Sweeping 92.2% 13 17 Leaf



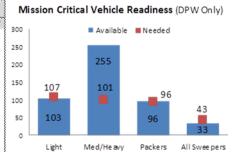
#### Parking Enforcement Management Administration (PEMA)

	Last Week	FY2016 YTD Total	_	Daily dance # of FTEs
Expired Meter	3,951	11,838		
Residential Parking	2,759	9,049		
Disobeying Official	2,292	7,141		
All Other Violations	21,405	68,111		
Total Tickets Issued <sup>2</sup>	30,407	96,139	126	250
Vehicles Towed	897	2,621	26	29
Vehicles Immobilized	259	778	7	8



#### Fleet Management Administration (FMA)

Shop Turnaround	Period	# Serviced	WklyTurn	YTD	Avg Daily	Attendance
(Equipment Serviced for all		Last Wk	around %	Avg	# Present	# Needed³
Light: Sedans/Pickups/Vans Med/Heavy: Bucket trucks/6-	24 hr	72	66.7%	84.8%	8	14
wheel and 10-wheel dump	72 hr	17	77.5%	81.8%	6	11
trucks, tow trucks, loaders, Packer: 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	104	95.2%	97.8%	16	19
Sweeper: 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk	72 hr	16	93.8%	98.4%	3	7.5



Monthly: Top Service Requests (September 2015)							
(Up/Down Indicators vs. Prev Month# of RequestsOn Time							
1) Bulk Collection	•	3,637	2,275	<b>▲</b> 62.6%			
2) Parking Enforcement	•	2,685	2,672	▲99.5%			
3) EmergencyNoParkingVerificat	•	829	826	▲99.6%			

Top Service Requests (September	On	Time			
(Up/Down Indicators vs. Prev Month)	R	ate			
4) Alley Cleaning	<b>A</b>	765	348	<b>A</b>	45.5%
5) Sanitation Enforcement	<b>A</b>	741	594	•	80.2%
Total Requests for DPW Services	▼ 1	2,991	9,515		<b>7</b> 3.2%

					Bud
Actual vs Approved	FY2015	Approved <sup>4</sup>	Burn	#of FTEs	#
(in M illions \$)	YTD		Rate		Vacant
Agency Management	\$28.44	\$28.53	99.68%	59	10
SWMA	\$72.67	\$74.80	97.15%	782	54
PEMA	\$27.67	\$28.73	96.31%	398	19
FMA (Cost Recovery)	\$20.55	\$21.14	97.21%	142	16
Financial Ops	\$3.88	\$4.10	94.63%	33	0

get				
Actual \$ YTD \$153.210.000		ed Budget 300.000		oved#ofFTEs 14 (7.0%Vacant)
	ency Management	■ SWMA	■ PEMA	
■ FM	A (Costs Recovered)	Financial Ops		

Current I	DPW Equ	ipment	<sup>a</sup> Replace	ement	Risks
Calendar Year	Est Cost	Equip Count	Budget (\$000,000)	Spent (\$000,000)	# Purchase d
Overdue:	\$30.68	484	\$8.32	\$10.22	139
2015	\$11.36	128	\$3.00	\$ 2.19	28
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	29.44	122.25				
# of stolen vehicle alerts sent to MPD	330	997				
# of Sedans/Pickups/Vans Repaired	91	267				
# of Special Events/Requests supported cityw	14	23				
Fleet Share Motor Pool Utilization Rate (%)	50.09%	47.49%				

Notes: 1National benchmarks: On-time collection of trash (97%) and recycling (98%) (Municipal Benchmarks). 2Tickets are issued seven days/week; shift sizes vary daily with the majority deployed M-F (Avg = 165). "Tickets Issued" reflects solely the number of tickets issued by PEMA; not the outcomes of adjudication.  $^3$ Indudes vacancies.  $^4$ Includes additional funding approved.  $^5$ Equipment replaced includes on-road and off-road equipment.



#### Department of Public Works

Christopher Shorter, Acting Director



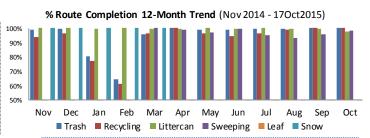
#### FY2016: Week #2 Report Ending 10/17/2015

### Weekly Executive Dashboard

#### Operations

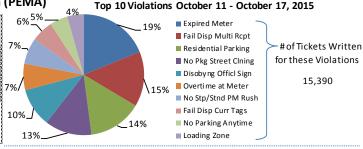
#### Solid Waste Management Administration (SWMA)

Route Completion	% Complet	Total Routes per	U	Daily
(Weekly; On scheduled	e	Week	#	# Needed
Trash¹	100.0%	163	167	154
Recycling <sup>1</sup>	100.0%	94	107	154
Litter Can	95.2%	63	34	39
Street Sweeping	100.0%	50	13	17
Leaf	_		<del>.</del>	
Snow				



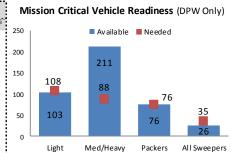
#### Parking Enforcement Management Administration (PEMA)

Last Week	FY2016 YTD Total		g Daily ndance # of FTEs
2,897	7,886		
2,215	6,289		
1,593	4,849		
16,269	46,700		
22,974	65,724	94	237
659	1,724	21	29
172	519	5	8
	Week 2,897 2,215 1,593 16,269 22,974 659	Week         YTD Total           2,897         7,886           2,215         6,289           1,593         4,849           16,269         46,700           22,974         65,724           659         1,724	2,897 7,886 2,215 6,289 1,593 4,849 16,269 46,700 22,974 65,724 94 659 1,724 21



#### Fleet Management Administration (FMA)

Tiece Management / tariminotrat		·,				
Shop Turnaround (Equipment Serviced for all	Period	# Serviced Last Wk	Wkly Turn aro und %	YTD Avg		Attendance # Needed <sup>3</sup>
Light: Sedans/Pickups/Vans Med/Heavy: Bucket trucks/6-	24 hr	69	97.1%	95.2%	9	13
wheel and 10-wheel dump	72 hr	15	77.5%	92.1%	11	14
trucks, tow trucks, loaders, Packer: 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	84	100.0%	100.0%	13	17
Sweeper: 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk	72 hr	19	100.0%	100.0%	3	6



Monthly: Top Service Requests (September 2015)							
(Up/Down Indicators vs. Prev Month# of RequestsOn Time							
1) Bulk Collection	•	3,637	2,275	<b>▲</b> 62.6%			
2) Parking Enforcement	▼	2,685	2,672	▲ 99.5%			
3) EmergencyNoParkingVerificat	▼	829	826	▲ 99.6%			

	Top Service Requests (September	On	Time			
	(Up/Down Indicators vs. Prev Month)	# of	Requests	On Time	F	Rate
1	4) Alley Cleaning	<b>A</b>	765	348		45.5%
	5) Sanitation Enforcement		741	594	$\blacksquare$	80.2%
	Total Requests for DPW Services	<b>V</b>	12,991	9,515		73.2%

					Bud
Actual vs Approved	FY2015	Approved⁴	Burn	# of FTEs	#
(in Millions \$)	YTD	Approved	Rate	# UIIIL3	Vacant
Agency Management	\$28.44	\$28.53	99.68%	59	10
SWMA	\$72.67	\$74.80	97.15%	782	54
PEMA	\$27.67	\$28.73	96.31%	398	19
FMA (Cost Recovery)	\$20.55	\$21.14	97.21%	142	16
Financial Ops	\$3.88	\$4.10	94.63%	33	0

Actual \$ YTD Approved Budget \$153,210,000 \$157,300,000 \$1,414 (7.0% Vacant)  Agency Management SWMA PEMA  FMA (Costs Recovered) Financial Ops	-				
		•	• • • • • • • • • • • • • • • • • • • •	•	
■ FMA (Costs Recovered) ■ Financial Ops			Agency Management	■ SWMA	■ PEMA
			FMA (Costs Recovered)	Financial Ops	

Current DPW Equipment <sup>5</sup> Replacement Risks				ement I	Risks	Support to Other Agencies	S	
Calendar Year	Est Cost	Equip Count	Budget (\$000,000)	Spent (\$000,000)	# Purchase d	DPW Operations Activity	Last Week	FY :
Overdue:	\$30.68	484	\$8.32	\$10.22	139	Total BID tonnage collected	36.54	
2015	\$11.36	128	\$3.00	\$ 2.19	28	# of stolen vehicle alerts sent to MPD	183	
2016	\$16.13	156	\$5.00	_	- 1	# of Sedans/Pickups/Vans Repaired	86	
2017	\$21.78	116	\$5.00	_	-	# of Special Events/Requests supported cityw	3	
2018	\$ 2.46	25	\$5.00			Fleet Share Motor Pool Utilization Rate (%)	42.66%	46

Support to Other Agencies									
DPW Operations Activity	Last Week	FY 2016 YTD							
Total BID tonnage collected	36.54	92.81							
# of stolen vehicle alerts sent to MPD	183	667							
# of Sedans/Pickups/Vans Repaired	86	165							
# of Special Events/Requests supported cityw	3	9							
Fleet Share Motor Pool Utilization Rate (%)	42.66%	46.41%							

Notes: 1 National benchmarks: On-time collection of trash (97%) and recycling (98%) (Municipal Benchmarks). 2 Tickets are issued seven days/week; shift sizes vary daily with the majority deployed M-F (Avg = 122). "Tickets Issued" reflects solely the number of tickets issued by PEMA; not the outcomes of adjudication.  $^3$ Includes va cancies.  $^4$ Includes additional funding approved.  $^5$ Equipment replaced includes on-road and off-road equipment. Holiday: 10/12/2015

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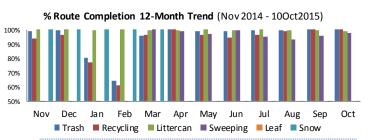
#### FY2016: Week #1 Report Ending 10/10/2015

### **Weekly Executive Dashboard**

#### Operations

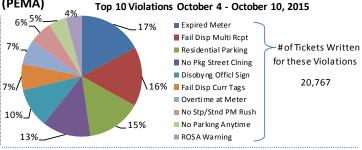
#### Solid Waste Management Administration (SWMA)

Route Completion	%	Total	Avg	Daily
(Weekly; On scheduled	Complet	Routes per . Week	Atten	dance # Needed
Trash¹	100.0%	163	,,	
Recycling <sup>1</sup>	100.0%	94	162	154
, ,		٥.	25	20
Litter Can	100.0%	63	35	39
Street Sweeping	98.4%	64	13	16
Leaf	_	<b>—</b>		
Snow	_	-		



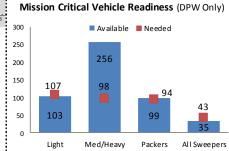
#### Parking Enforcement Management Administration (PEMA)

	Last Week	FY2016 YTD Total		g Daily ndance # of FTEs
Expired Meter	3,572	4,976		
Residential Parking	3,040	4,052		
Disobeying Official	2,195	3,202		
All Other Violations	22,056	30,432		
Total Tickets Issued <sup>2</sup>	30,863	42,662	122	237
Vehicles Towed	810	1,065	26	29
Vehicles Immobilized	234	347	6	8



#### Fleet Management Administration (FMA)

Shop Turnaround (Equipment Serviced for all	Period	# Serviced Last Wk	Wkly Turn aro und %	YTD Avg	Avg Daily	Attendance # Needed <sup>3</sup>
Light: Sedans/Pickups/Vans Med/Heavy: Bucket trucks/6-	24 hr	43	93.0%	93.0%	10	14
wheel and 10-wheel dump	72 hr	13	77.5%	91.3%	6	11
trucks, tow trucks, loaders, <b>Packer</b> : 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	79	97.5%	98.4%	14	19
Sweeper: 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk	72 hr	16	100.0%	100.0%	2	6



Monthly Ton Comics Dogwoods	10		2045	יייווטייי
Monthly: Top Service Requests				Time
(Up/Down Indicators vs. Prev Month#	of Re	equesta	On Time	Pata
1) Bulk Collection	<b>7</b> 3	,637	2,275	<b>▲</b> 62.6%
2) Parking Enforcement	▼ 2	,685	2,672	▲ 99.5%
3) EmergencyNoParkingVerificat	•	829	826	▲ 99.6%

Top Service Requests (September	2015	continu	ued)	On	Time
	# of	Requests	On Time	F	Rate
4) Alley Cleaning	<b>A</b>	765	348	<b>A</b>	45.5%
5) Sanitation Enforcement		741	594	▼	80.2%
Total Requests for DPW Services	▼	12,991	9,515		73.2%

					Bud
Actual vs Approved	FY2015	Approved <sup>4</sup>	Burn	# of FTEs	#
(in Millions \$)	YTD	Approved	Rate	# 0111123	Vacant
Agency Management	\$28.44	\$28.53	99.68%	59	10
SWMA	\$72.67	\$74.80	97.15%	782	54
PEMA	\$27.67	\$28.73	96.31%	398	19
FMA (Cost Recovery)	\$20.55	\$21.14	97.21%	142	16
Financial Ops	\$3.88	\$4.10	94.63%	33	0

Actual \$ YTD Approved Budget \$4 Approved # of FTEs \$153,210,000 \$157,300,000 \$1,414 (7.0% Vacant Agency Management SWMA PEMA FMA (Costs Recovered) Financial Ops	БСС				
■ Agency Management ■ SWMA ■ PEMA			• •	Ū	• •
	\$153,210,	000	\$157,3	00,000	<b>1,414</b> (7.0% Vacant)
■ FMA (Costs Recovered) ■ Financial Ops		Agency Manage	ment I	■SWMA	■ PEMA
		FMA (Costs Rec	overed) I	Financial Ops	

	Current [	DPW Equ	ipment	⁵ Replace	ement	Risks	Support to Othe
-	Calendar Year	Est Cost	Equip Count	Budget (\$000,000)	Spent (\$000,000)	# Purchase d	DPW Operations Activity
1	Overdue:	\$30.68	484	\$8.32	\$10.22	139	Total BID tonnage collected
1	2015	\$11.36	128	\$3.00	\$ 2.19	28	# of stolen vehicle alerts sent to M
}	2016	\$16.13	156	\$5.00	_	-	# of Sedans/Pickups/Vans Repaire
}	2017	\$21.78	116	\$5.00	_	- 1	# of Special Events/Requests supp
L	2018	\$ 2.46	25	\$5.00			Fleet Share Motor Pool Utilization

Support to Other Agencies							
DPW Operations Activity	Last Week	FY 2016 YTD					
Total BID tonnage collected	40.43	56.27					
# of stolen vehicle alerts sent to MPD	408	484					
# of Sedans/Pickups/Vans Repaired	65	79					
# of Special Events/Requests supported cityw	5	6					
Fleet Share Motor Pool Utilization Rate (%)	50.45%	49.09%					

Notes: <sup>1</sup>National benchmarks: On-time collection of trash (97%) and recycling (98%) (Municipal Benchmarks). <sup>2</sup>Tickets are issued seven days/week; shift sizes vary daily with the majority deployed M-F (Avg = 159). "Tickets Issued" reflects solely the number of tickets issued by PEMA; not the outcomes of adjudication. <sup>3</sup>Includes vacancies. <sup>4</sup>Includes additional funding approved. <sup>5</sup>Equipment replaced includes on-road and off-road equipment.