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

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

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The Government of the District of Columbia
Department of Public Works
Christopher Shorter, Acting Director

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

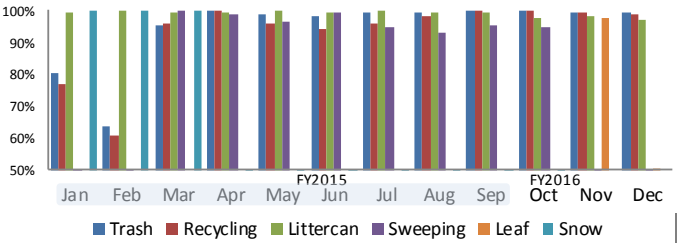
Weekly Executive Dashboard

Operations

Solid Waste Management Administration (SWMA)

Route Completion (Weekly; On scheduled	% Complete	Total Routes per Week	Avg Daily Attendance # Present	# Needed
Trash[1]	100.0%	163	170	154
Recycling[1]	100.0%	94		
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*		

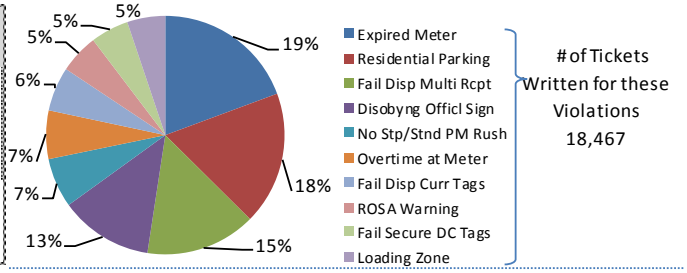
% Route Completion 12-Month Trend



Parking Enforcement Management Administration (PEMA)

	Last Week	FY2016 YTD Total	Avg Daily Attendance #	# 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[2]	27,973	395,961	125	250
Vehicles Towed	686	9,656	27	29
Vehicles Immobilized	246	3,080	6	8

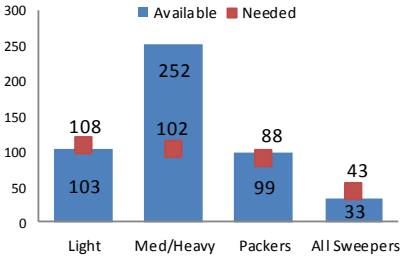
Top 10 Violations January 10 - January 16, 2016



Fleet Management Administration (FMA)

Shop Turnaround (Equipment Serviced for all	Period	# Serviced Last Wk	Wkly Turn around %	YTD Avg	Avg Daily Attendance # Present	# Needed[3]
Light: Sedans/Pickups/Vans	24 hr	114	37.7%	60.2%	10	13
Med/Heavy: Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders,	72 hr	53	73.6%	79.5%	9	10
Packer: 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	95	92.6%	94.3%	12	17
Sweeper[4]: 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk	72 hr	17	94.1%	82.5%	3	6

Mission Critical Vehicle Readiness (DPW



Monthly: Top Service Requests (December 2015) (Up/Down Indicators vs. Prev Month	# of Requests	On Time	On Time Rate
1) Bulk Collection	▲ 3,299	2,919	▼ 88.5%
2) Parking Enforcement	▲ 2,284	2,254	▼ 98.7%
3) SidewalkShovelingEnforcExer	▲ 864	472	▼ 54.6%

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

Actual $ YTD **$55,032,665**

Approved Budget **$158,294,880**

Approved # of FTEs **1,438** (7.5% Vacant

Agency Management, SWMA, PEMA, FMA (Costs Recovered), Financial Ops

Current DPW Equipment[5] Replacement Risks

Calendar Year	Est Cost ($000,000	Equip Count	FY Budget ($000,000)	Spent ($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	26.52	412.73
# of stolen vehicle alerts sent to MPD	202	3,420
# of Sedans/Pickups/Vans Repaired	83	1,263
# of Special Events/Requests supported ci	7	85
Fleet Share Motor Pool Utilization Rate (%	51.88%	43.26%

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 vacancies and OT worked. [4]Extensive, off-season repairs are being conducted on 3-wheel sweepers. [5]Equipment replaced includes on-road and off-road equipment. *Snow*: 20 trucks deployed on 12Jan2016

The Government of the District of Columbia
Department of Public Works
Christopher Shorter, Acting Director

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

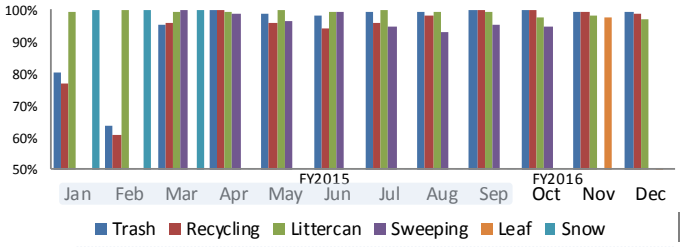
Weekly Executive Dashboard

Operations

Solid Waste Management Administration (SWMA)

Route Completion (Weekly; On scheduled	% Complete	Total Routes per Week	Avg Daily Attendance # Present	# Needed
Trash[1]	99.4%	163	156	154
Recycling[1]	98.9%	94		
Litter Can	98.4%	63	33	39
Street Sweeping	*Season Ended 10/30/2015*			
Area Completion	%Comp	Miles Covered	Tonnage	Tons YTD
Leaf	TBD	TBD	TBD	TBD

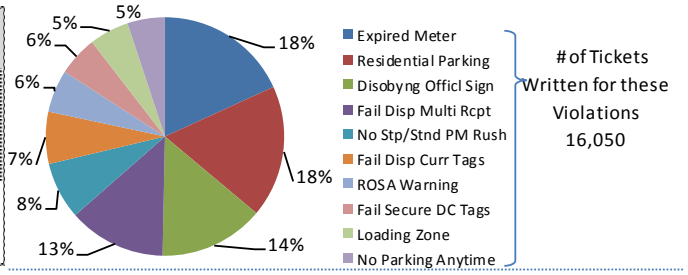
% Route Completion 12-Month Trend



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[2]	24,427	367,988	110	250
Vehicles Towed	602	8,970	22	29
Vehicles Immobilized	122	2,834	4	8

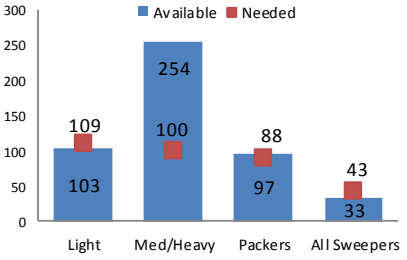
Top 10 Violations January 3 - January 9, 2016



Fleet Management Administration (FMA)

Shop Turnaround (Equipment Serviced for all	Period	# Serviced Last Wk	Wkly Turn around %	YTD Avg	Avg Daily Attendance # Present	# Needed[3]
Light: Sedans/Pickups/Vans	24 hr	67	58.2%	62.6%	8	13
Med/Heavy: Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders,	72 hr	63	90.5%	80.1%	8	10
Packer: 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	112	90.2%	94.5%	9	15
Sweeper[4]: 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk	72 hr	21	76.2%	81.4%	3	6

Mission Critical Vehicle Readiness (DPW



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Budget

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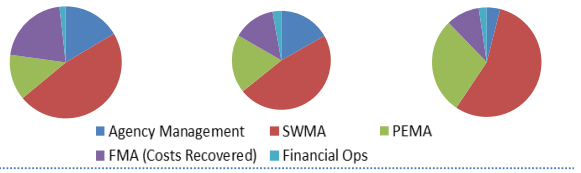


Current DPW Equipment[5] Replacement Risks

Calendar Year	Est Cost ($000,000	Equip Count	FY Budget ($000,000)	Spent ($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	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: [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 = 146). "Tickets Issued" reflects solely the number of tickets issued; not the outcomes of adjudication. [3]Includes vacancies and OT worked. [4]Extensive, off-season repairs are being conducted on 3-wheel sweepers. [5]Equipment replaced includes on-road and off-road equipment. *Snow*: 9 trucks deployed 4Jan2016

The Government of the District of Columbia
Department of Public Works
Christopher Shorter, Acting Director

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

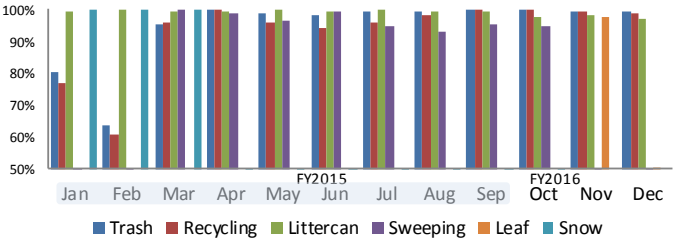
Weekly Executive Dashboard

Operations

Solid Waste Management Administration (SWMA)

Route Completion (Weekly; On scheduled	% Complete	Total Routes per Week	Avg Daily Attendance # Present	# Needed
Trash[1]	100.0%	163	162	157
Recycling[1]	97.9%	94		
Litter Can	98.4%	63	30	39
Street Sweeping		*Season Ended 10/30/2015*		
Area Completion	%Comp	Miles Covered	Tonnage	Tons YTD
Leaf	99.6%	34.42	651.09	6,701.51

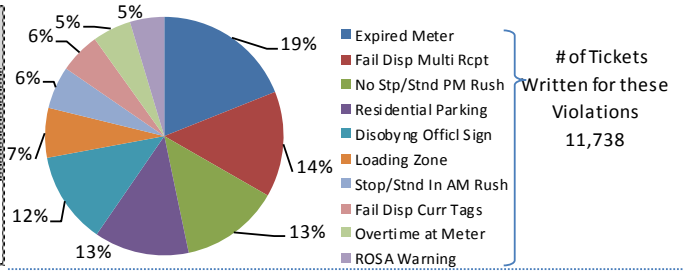
% Route Completion 12-Month Trend



Parking Enforcement Management Administration (PEMA)

	Last Week	FY2016 YTD Total	Avg Daily Attendance #	# of FTEs
Expired Meter	2,225	44,908		
Residential Parking	1,512	32,349		
Disobeying Official	1,466	26,893		
All Other Violations	12,544	239,411		
Total Tickets Issued[2]	17,747	343,561	83	250
Vehicles Towed	403	8,368	11	29
Vehicles Immobilized	80	2,712	3	8

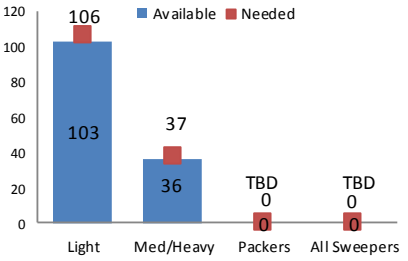
Top 10 Violations December 27 - January 2, 2016



Fleet Management Administration (FMA)

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

Mission Critical Vehicle Readiness (DPW



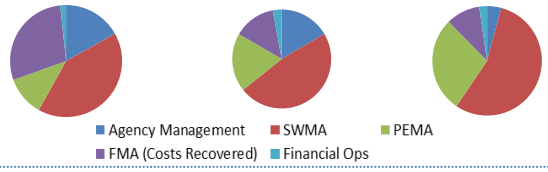
Monthly: Top Service Requests (November 2015) (Up/Down Indicators vs. Prev Month	# of Requests	On Time	On Time Rate
1) Bulk Collection	▼ 3,171	2,822	▼ 89.0%
2) Parking Enforcement	▼ 2,106	2,099	▲ 99.7%
3) EmergencyNoParkingVerificat	▼ 838	827	▼ 98.7%

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

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 **$36,300,000** | **Approved Budget** **$158,140,000** | **Approved # of FTEs** **1,414** (8.0% Vacant



Current DPW Equipment[5] Replacement Risks

Calendar Year	Est Cost ($000,000)	Equip Count	FY Budget ($000,000)	Spent ($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	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: [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 = 108). "Tickets Issued" reflects solely the number of tickets issued; not the outcomes of adjudication. [3]Includes vacancies and OT worked. [4]Extensive, off-season repairs are being conducted on 3-wheel sweepers. [5]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

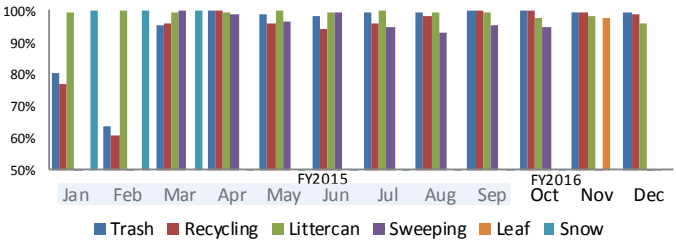
Weekly Executive Dashboard

Operations

Solid Waste Management Administration (SWMA)

Route Completion (Weekly; On scheduled	% Complete	Total Routes per Week	Avg Daily Attendance # Present	# Needed
Trash[1]	100.0%	163	172	157
Recycling[1]	100.0%	94		
Litter Can	98.4%	63	33	39
Street Sweeping	*Season Ended 10/30/2015*			
Area Completion	%Comp	Miles Covered	Tonnage	Tons YTD
Leaf	65.5%	178.88	578.68	6,050.42

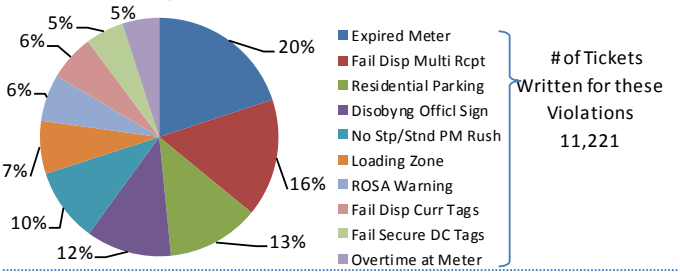
% Route Completion 12-Month Trend



Parking Enforcement Management Administration (PEMA)

	Last Week	FY2016 YTD Total	Avg Daily Attendance #	# of FTEs
Expired Meter	2,235	42,683		
Residential Parking	1,403	30,837		
Disobeying Official	1,301	25,427		
All Other Violations	12,084	226,867		
Total Tickets Issued[2]	17,023	325,814	91	179
Vehicles Towed	388	7,965	16	29
Vehicles Immobilized	116	2,632	4	8

Top 10 Violations December 20 - December 26, 2015



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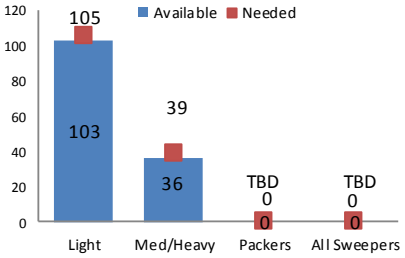
Light: Sedans/Pickups/Vans	24 hr	42	50.0%	62.5%	9	14
Med/Heavy: Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders,	72 hr	26	46.2%	77.5%	9	10
Packer: 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	102	94.1%	94.7%	10	17
Sweeper[4]: 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk	72 hr	7	57.1%	82.2%	3	5

Mission Critical Vehicle Readiness (DPW



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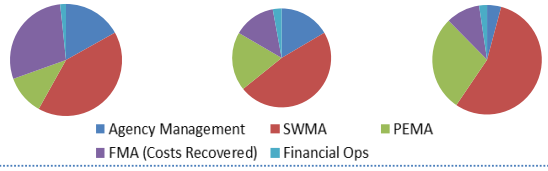

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2018	$ 2.46	25	$5.00	—	—

Support to Other Agencies

DPW Operations Activity	Last Week	FY 2016 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: [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 = 119). "Tickets Issued" reflects solely the number of tickets issued; not the outcomes of adjudication. [3]Includes vacancies and OT worked. [4]Extensive, off-season repairs are being conducted on 3-wheel sweepers. [5]Equipment replaced includes on-road and off-road equipment. *Holiday*: 12/25/2015 *Leaf Tons/Mile: 3.24* [Week 8] and 6.14 [YTD]

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Department of Public Works
Christopher Shorter, Acting Director

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

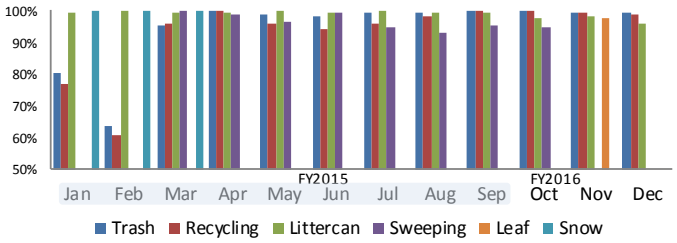
Weekly Executive Dashboard

Operations

Solid Waste Management Administration (SWMA)

Route Completion (Weekly; On scheduled	% Complete	Total Routes per Week	Avg Daily Attendance # Present	# Needed
Trash[1]	98.8%	163	159	154
Recycling[1]	97.9%	94		
Litter Can	96.8%	63	35	39
Street Sweeping	*Season Ended 10/30/2015*			
Area Completion	%Comp	Miles Covered	Tonnage	Tons YTD
Leaf	35.6%	180.10	814.75	5,471.74

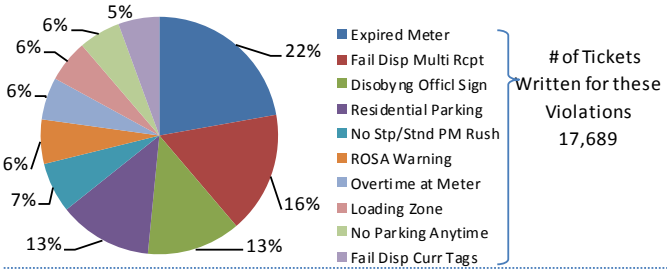
% Route Completion 12-Month Trend



Parking Enforcement Management Administration (PEMA)

	Last Week	FY2016 YTD Total	Avg Daily Attendance #	# of FTEs
Expired Meter	3,927	40,448		
Residential Parking	2,254	29,434		
Disobeying Official	2,260	24,126		
All Other Violations	19,230	214,783		
Total Tickets Issued[2]	27,671	308,791	124	179
Vehicles Towed	635	7,577	25	29
Vehicles Immobilized	162	2,516	5	8

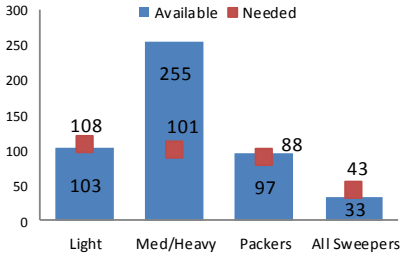
Top 10 Violations December 13 - December 19, 2015



Fleet Management Administration (FMA)

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

Mission Critical Vehicle Readiness (DPW



Monthly: Top Service Requests (November 2015) (Up/Down Indicators vs. Prev Month	# of Requests	On Time	On Time Rate
1) Bulk Collection	▼ 3,171	2,822	▼ 89.0%
2) Parking Enforcement	▼ 2,106	2,099	▲ 99.7%
3) EmergencyNoParkingVerificat	▼ 838	827	▼ 98.7%

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

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 **$36,300,000**

Approved Budget **$158,140,000**

Approved # of FTEs **1,414** (8.0% Vacant

Agency Management SWMA PEMA FMA (Costs Recovered) Financial Ops

Current DPW Equipment[5] Replacement Risks

Calendar Year	Est Cost ($000,000)	Equip Count	FY Budget ($000,000)	Spent ($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. [3]Includes vacancies and OT worked. [4]Extensive, off-season repairs are being conducted on 3-wheel sweepers. [5]Equipment replaced includes on-road and off-road equipment. *Leaf Tons/Mile: 4.52* [Week 7] and 5.55 [YTD]

The Government of the District of Columbia
Department of Public Works
Christopher Shorter, Acting Director

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

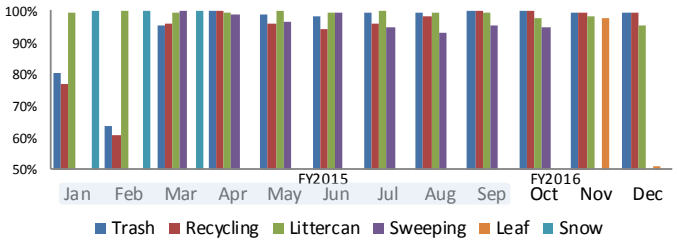
Weekly Executive Dashboard

Operations

Solid Waste Management Administration (SWMA)

Route Completion (Weekly; On scheduled	% Complete	Total Routes per Week	Avg Daily Attendance # Present	# Needed
Trash[1]	99.4%	163	156	154
Recycling[1]	100.0%	94		
Litter Can	95.2%	63	33	39
Street Sweeping	*Season Ended 10/30/2015*			
Area Completion	%Comp	Miles Covered	Tonnage	Tons YTD
Leaf	49.1%	218.37	754.21	4,656.99

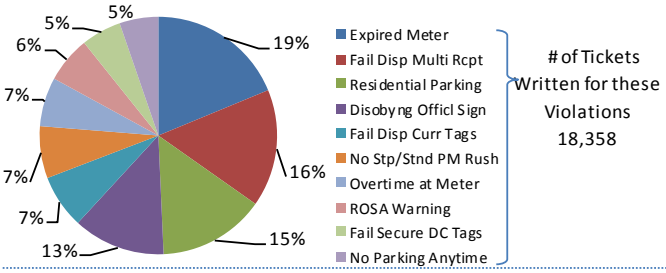
% Route Completion 12-Month Trend



Parking Enforcement Management Administration (PEMA)

	Last Week	FY2016 YTD Total	Avg Daily Attendance #	# 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[2]	28,070	281,123	125	250
Vehicles Towed	590	6,942	24	29
Vehicles Immobilized	254	2,354	6	8

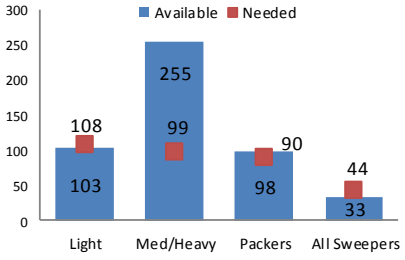
Top 10 Violations December 6 - December 12, 2015



Fleet Management Administration (FMA)

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

Mission Critical Vehicle Readiness (DPW



Monthly: Top Service Requests (November 2015) (Up/Down Indicators vs. Prev Month		# of Requests	On Time	On Time Rate
1) Bulk Collection	▼	3,171	2,822	▼ 89.0%
2) Parking Enforcement	▼	2,106	2,099	▲ 99.7%
3) EmergencyNoParkingVerificat	▼	838	827	▼ 98.7%

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

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 **$36,300,000**

Approved Budget **$158,140,000**

Approved # of FTEs **1,414** (8.0% Vacant

Agency Management, SWMA, PEMA, FMA (Costs Recovered), Financial Ops

Current DPW Equipment[5] Replacement Risks

Calendar Year	Est Cost ($000,000)	Equip Count	FY Budget ($000,000)	Spent ($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	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: [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. [3]Includes vacancies and OT worked. [4]Extensive, off-season repairs are being conducted on 3-wheel sweepers. [5]Equipment replaced includes on-road and off-road equipment. *Leaf Tons/Mile:* 3.45 [Week 6] and 5.05 [YTD]

The Government of the District of Columbia
Department of Public Works
Christopher Shorter, Acting Director

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

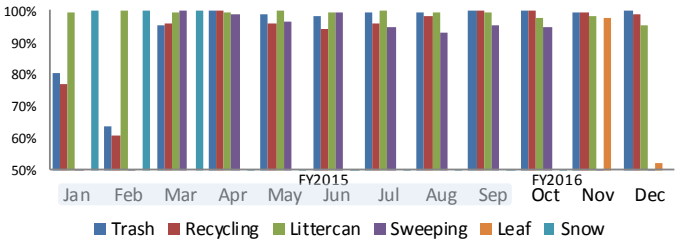
Weekly Executive Dashboard

Operations

Solid Waste Management Administration (SWMA)

Route Completion (Weekly; On scheduled	% Complete	Total Routes per Week	Avg Daily Attendance # Present	# Needed
Trash[1]	100.0%	163	158	154
Recycling[1]	98.9%	94		
Litter Can	95.2%	63	32	39
Street Sweeping		*Season Ended 10/30/2015*		
Area Completion	%Comp	Miles Covered	Tonnage	Tons YTD
Leaf	52.1%	244.11	881.58	3,902.78

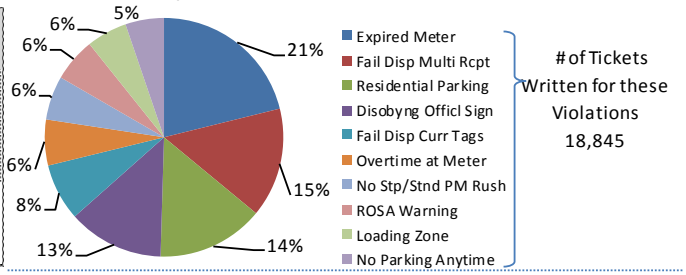
% Route Completion 12-Month Trend



Parking Enforcement Management Administration (PEMA)

	Last Week	FY2016 YTD Total	Avg Daily Attendance #	# of FTEs
Expired Meter	3,984	33,076		
Residential Parking	2,729	24,512		
Disobeying Official	2,447	19,562		
All Other Violations	19,549	175,903		
Total Tickets Issued[2]	28,709	253,053	120	250
Vehicles Towed	592	6,352	22	29
Vehicles Immobilized	292	2,100	7	8

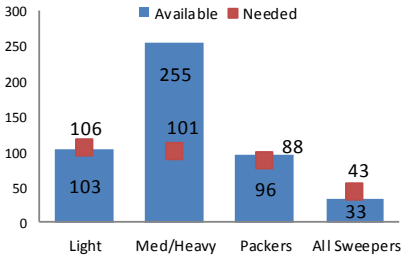
Top 10 Violations November 29 - December 5, 2015



Fleet Management Administration (FMA)

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

Mission Critical Vehicle Readiness (DPW



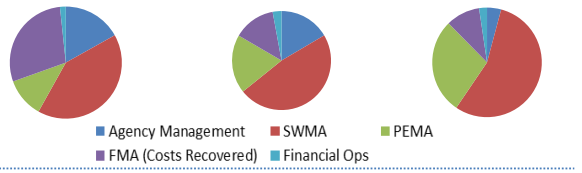
Monthly: Top Service Requests (October 2015) (Up/Down Indicators vs. Prev Month	# of Requests	On Time	On Time Rate
1) Bulk Collection	▼ 3,399	3,251	▲ 95.6%
2) Parking Enforcement	▼ 2,554	2,546	▲ 99.7%
3) EmergencyNoParkingVerificat	▼ 872	871	▲ 99.9%

Top Service Requests (October 2015 continued) (Up/Down Indicators vs. Prev Month	# of Requests	On Time	On Time Rate
4) Alley Cleaning	▼ 593	353	▲ 59.5%
5) Residential Parking Permit Vi	▼ 505	501	▲ 99.2%
Total Requests for DPW Services	▼ 11,451	10,216	▲ 89.2%

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 $36,300,000 | **Approved Budget** $158,140,000 | **Approved # of FTEs** 1,414 (8.0% Vacant



Current DPW Equipment[5] Replacement Risks

Calendar Year	Est Cost ($000,000	Equip Count	Budget ($000,000)	Spent ($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	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: [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 = 158). "Tickets Issued" reflects solely the number of tickets issued; not the outcomes of adjudication. [3]Includes vacancies and OT worked. [4]Extensive, off-season repairs are being conducted on 3-wheel sweepers. [5]Equipment replaced includes on-road and off-road equipment. *Leaf Tons/Mile:* 3.61 [Week 5] and 6.90 [YTD] Rain: ~1.27"

The Government of the District of Columbia
Department of Public Works
Christopher Shorter, Acting Director

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

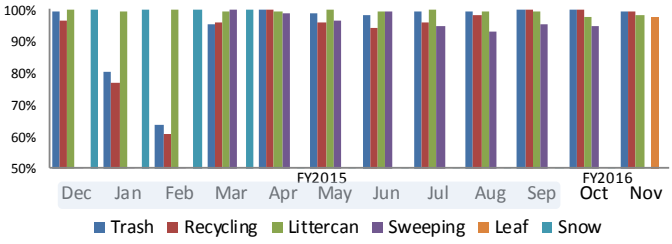
Weekly Executive Dashboard

Operations

Solid Waste Management Administration (SWMA)

Route Completion (Weekly; On scheduled	% Complete	Total Routes per Week	Avg Daily Attendance # Present	# Needed
Trash[1]	100.0%	163	158	154
Recycling[1]	97.9%	94		
Litter Can	100.0%	63	32	39
Street Sweeping	*Season Ended 10/30/2015*			
Area Completion	%Comp	Miles Covered	Tonnage	Tons YTD
Leaf	98.5%	137.96	835.19	3,021.20

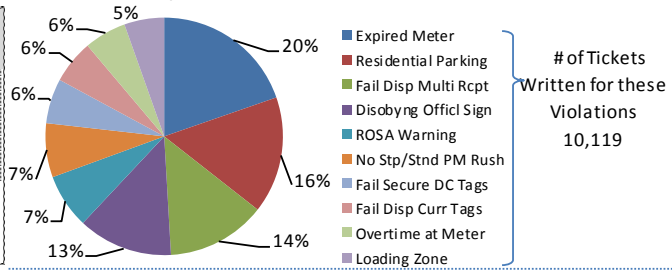
% Route Completion 12-Month Trend



Parking Enforcement Management Administration (PEMA)

	Last Week	FY2016 YTD Total	Avg Daily Attendance #	# 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[2]	15,370	224,344	74	250
Vehicles Towed	377	5,760	17	29
Vehicles Immobilized	135	1,808	4	8

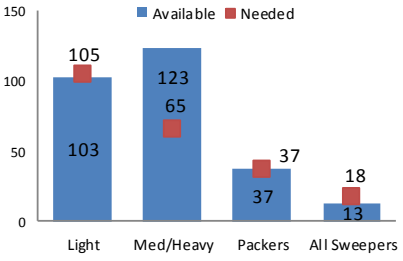
Top 10 Violations November 22 - November 28, 2015



Fleet Management Administration (FMA)

Shop Turnaround (Equipment Serviced for all	Period	# Serviced Last Wk	Wkly Turn around %	YTD Avg	Avg Daily Attendance # Present	# Needed[3]
Light: Sedans/Pickups/Vans	24 hr	46	63.0%	66.3%	10	14
Med/Heavy: Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders,	72 hr	27	96.3%	79.1%	6	10
Packer: 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

Mission Critical Vehicle Readiness (DPW



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

Top Service Requests (October 2015 continued) (Up/Down Indicators vs. Prev Month	# of Requests	On Time	On Time Rate
4) Alley Cleaning	▼ 593	353	▲ 59.5%
5) Residential Parking Permit Vi	▼ 505	501	▲ 99.2%
Total Requests for DPW Services	▼ 11,451	10,216	▲ 89.2%

Budget

Actual vs Approved (in Millions $)	FY2016 YTD	Approved[4]	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

Agency Management, SWMA, PEMA, FMA (Costs Recovered), Financial Ops

Current DPW Equipment[5] Replacement Risks

Calendar Year	Est Cost ($000,000	Equip Count	Budget ($000,000)	Spent ($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	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: [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 = 94). "Tickets Issued" reflects solely the number of tickets issued by PEMA; not the outcomes of adjudication. [3]Includes vacancies. and OT worked. [4]Includes additional funding approved. [5]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]

The Government of the District of Columbia
Department of Public Works
Christopher Shorter, Acting Director

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

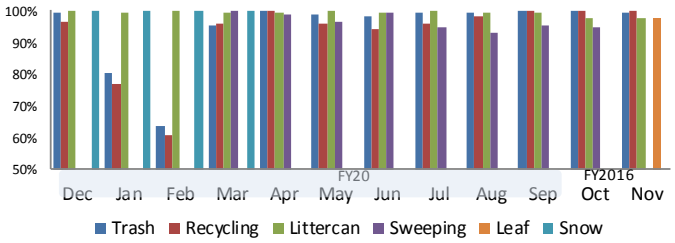
Weekly Executive Dashboard

Operations

Solid Waste Management Administration (SWMA)

Route Completion (Weekly; On scheduled	% Complete	Total Routes per Week	Avg Daily Attendance # Present	# Needed
Trash[1]	98.8%	163	158	154
Recycling[1]	98.9%	94		
Litter Can	93.7%	63	32	39
Street Sweeping	*Season Ended 10/30/2015*			
Area Completion	%Comp	Miles Covered	Tonnage	Tons YTD
Leaf	99.2%	144.49	665.26	2,186.01

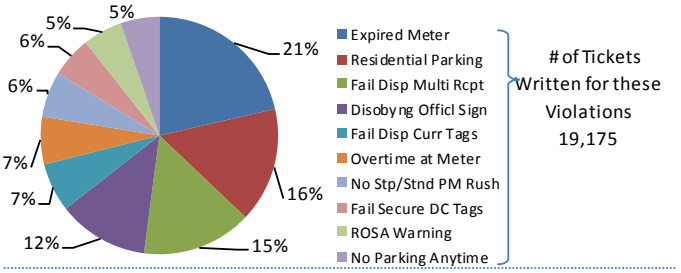
% Route Completion 12-Month Trend



Parking Enforcement Management Administration (PEMA)

	Last Week	FY2016 YTD Total	Avg Daily Attendance #	# 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[2]	29,428	208,974	131	250
Vehicles Towed	645	5,383	26	29
Vehicles Immobilized	200	1,673	7	8

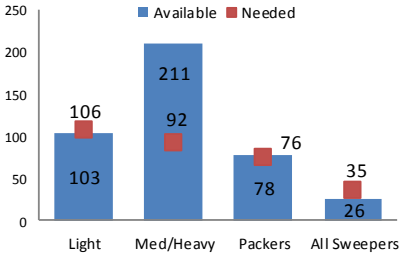
Top 10 Violations November 15 - November 21, 2015



Fleet Management Administration (FMA)

Shop Turnaround (Equipment Serviced for all	Period	# Serviced Last Wk	Wkly Turn around %	YTD Avg	Avg Daily Attendance # Present	# Needed[3]
Light: Sedans/Pickups/Vans	24 hr	82	53.7%	66.6%	10	14
Med/Heavy: Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders,	72 hr	47	97.9%	77.4%	6	11
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 sweepers and sidewalk	72 hr	18	61.1%	89.4%	3	6

Mission Critical Vehicle Readiness (DPW



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

Top Service Requests (October 2015 continued) (Up/Down Indicators vs. Prev Month		# of Requests	On Time		On Time Rate
4) Alley Cleaning	▼	593	353	▲	59.5%
5) Residential Parking Permit Vi	▼	505	501	▲	99.2%
Total Requests for DPW Services	▼	11,451	10,216	▲	89.2%

Budget

Actual vs Approved (in Millions $)	FY2015 YTD	Approved[4]	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 $ YTD **$155,230,000**

Approved Budget **$157,250,000**

Approved # of FTEs **1,414** (7.4% Vacant

Agency Management, SWMA, PEMA, FMA (Costs Recovered), Financial Ops

Current DPW Equipment[5] Replacement Risks

Calendar Year	Est Cost ($000,000)	Equip Count	Budget ($000,000)	Spent ($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. [3]Includes vacancies. and OT worked. [4]Includes additional funding approved. [5]Equipment replaced includes on-road and off-road equipment. *Leaf Program: Week 3*

The Government of the District of Columbia
Department of Public Works
Christopher Shorter, Acting Director

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

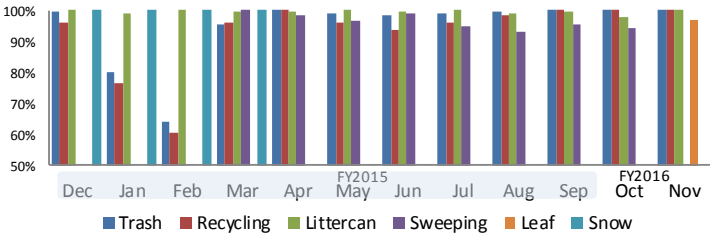
Weekly Executive Dashboard

Operations

Solid Waste Management Administration (SWMA)

Route Completion (Weekly; On scheduled	% Complete	Total Routes per Week	Avg Daily Attendance # Present	# Needed
Trash[1]	99.4%	163	158	154
Recycling[1]	100.0%	94		
Litter Can	98.4%	63	32	39
Street Sweeping	*Season Ended 10/30/2015*			
Area Completion	%Comp	Miles Covered	Tonnage	Tons YTD
Leaf	93.7%	177.23	1,008.1	1,520.8

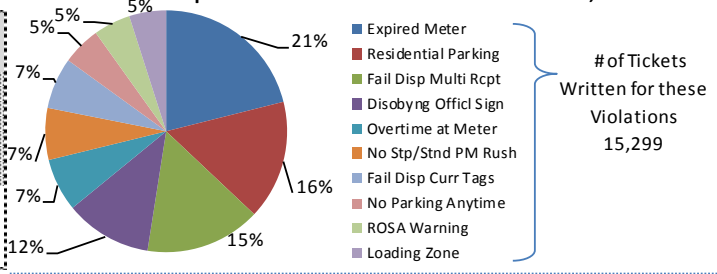
% Route Completion 12-Month Trend



Parking Enforcement Management Administration (PEMA)

	Last Week	FY2016 YTD Total	Avg Daily Attendance #	# 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[2]	23,403	179,546	100	250
Vehicles Towed	575	4,738	22	29
Vehicles Immobilized	172	1,473	5	8

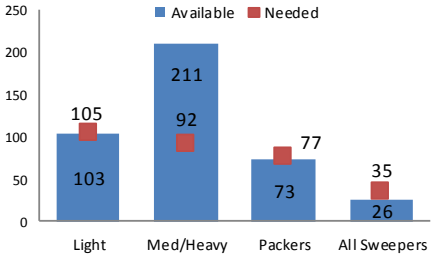
Top 10 Violations November 8 - November 14, 2015



Fleet Management Administration (FMA)

Shop Turnaround (Equipment Serviced for all	Period	# Serviced Last Wk	Wkly Turn around %	YTD Avg	Avg Daily Attendance # Present	# Needed[3]
Light: Sedans/Pickups/Vans	24 hr	65	58.5%	68.9%	9	14
Med/Heavy: Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders,	72 hr	49	67.3%	73.1%	7	11
Packer: 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

Mission Critical Vehicle Readiness (DPW Only)



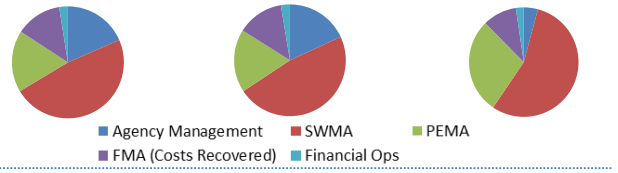
Monthly: Top Service Requests (October 2015) (Up/Down Indicators vs. Prev Month	# of Requests	On Time	On Time Rate
1) Bulk Collection	▼ 3,399	3,251	▲ 95.6%
2) Parking Enforcement	▼ 2,554	2,546	▲ 99.7%
3) EmergencyNoParkingVerificat	▼ 872	871	▲ 99.9%

Top Service Requests (October 2015 continued) (Up/Down Indicators vs. Prev Month)	# of Requests	On Time	On Time Rate
4) Alley Cleaning	▼ 593	353	▲ 59.5%
5) Residential Parking Permit Vio	▼ 505	501	▲ 99.2%
Total Requests for DPW Services	▼ 11,451	10,216	▲ 89.2%

Budget

Actual vs Approved (in Millions $)	FY2015 YTD	Approved[4]	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 $ YTD $155,230,000 | **Approved Budget** $157,250,000 | **Approved # of FTEs** 1,414 (7.4% Vacant



Current DPW Equipment[5] Replacement Risks

Calendar Year	Est Cost ($000,000)	Equip Count	Budget ($000,000)	Spent ($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	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: [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 = 128). "Tickets Issued" reflects solely the number of tickets issued by PEMA; not the outcomes of adjudication. [3]Includes vacancies. and OT worked. [4]Includes additional funding approved. [5]Equipment replaced includes on-road and off-road equipment. *Leaf Program: Week 2 using new technology (e.g., software, tablets)*

The Government of the District of Columbia

Department of Public Works

Christopher Shorter, Acting Director

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

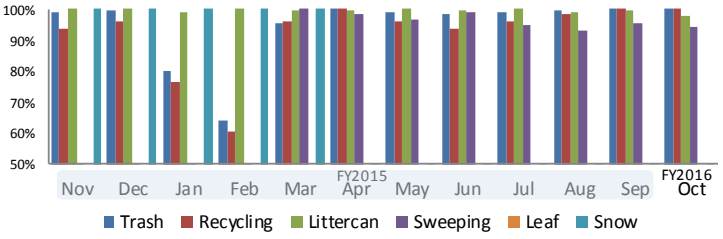
Weekly Executive Dashboard

Operations

Solid Waste Management Administration (SWMA)

Route Completion (Weekly; On scheduled	% Complete	Total Routes per Week	Avg Daily Attendance #	# Needed
Trash[1]	100.0%	163	158	154
Recycling[1]	100.0%	94		
Litter Can	100.0%	63	32	39
Street Sweeping	*Season Ended 10/30/2015*			
Area Completion	%Comp	Miles Covered	Tonnage	Tons YTD
Leaf	100.0%	308.95	376.58	376.58

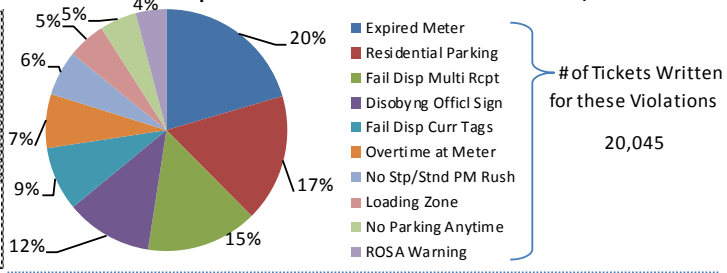
% Route Completion 12-Month Trend



Parking Enforcement Management Administration (PEMA)

	Last Week	FY2016 YTD Total	Avg Daily Attendance #	# 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[2]	30,581	157,705	132	250
Vehicles Towed	701	4,163	25	29
Vehicles Immobilized	261	1,301	6	8

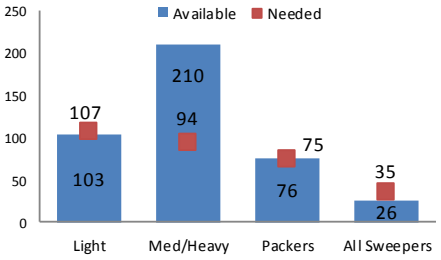
Top 10 Violations November 1 - November 7, 2015



Fleet Management Administration (FMA)

Shop Turnaround (Equipment Serviced for all	Period	# Serviced Last Wk	Wkly Turn around %	YTD Avg	Avg Daily Attendance # Present	# Needed[3]
Light: Sedans/Pickups/Vans	24 hr	99	44.4%	70.5%	8	12
Med/Heavy: Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders,	72 hr	67	68.7%	74.7%	7	11
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

Mission Critical Vehicle Readiness (DPW Only)



Monthly: Top Service Requests (September 2015) (Up/Down Indicators vs. Prev Month)	# of Requests	On Time	On Time Rate
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 2015 continued) (Up/Down Indicators vs. Prev Month)	# of Requests	On Time	On Time Rate
4) Alley Cleaning	▲ 765	348	▲ 45.5%
5) Sanitation Enforcement	▲ 741	594	▼ 80.2%
Total Requests for DPW Services	▼ 12,991	9,515	▲ 73.2%

Budget

Actual vs Approved (in Millions $)	FY2015 YTD	Approved[4]	Burn Rate	# of FTEs	# 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**

Approved Budget **$157,250,000**

Approved # of FTEs **1,414** (7.4% Vacant)

Agency Management, SWMA, PEMA, FMA (Costs Recovered), Financial Ops

Current DPW Equipment[5] Replacement Risks

Calendar Year	Est Cost ($000,000)	Equip Count	Budget ($000,000)	Spent ($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	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%

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. [3]Includes vacancies. and OT worked. [4]Includes additional funding approved. [5]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*

The Government of the District of Columbia
Department of Public Works
Christopher Shorter, Acting Director

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

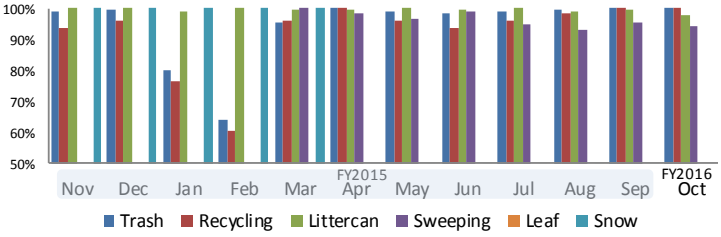
Weekly Executive Dashboard

Operations

Solid Waste Management Administration (SWMA)

Route Completion (Weekly; On scheduled	% Complete	Total Routes per Week	Avg Daily Attendance #	# Needed
Trash[1]	100.0%	163	165	154
Recycling[1]	100.0%	94		
Litter Can	98.4%	63	34	39
Street Sweeping	89.1%	64	12	17
Leaf	—	—	—	—
Snow	—	—		

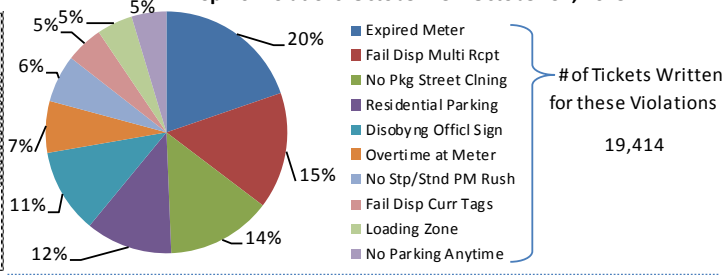
% Route Completion 12-Month Trend



Parking Enforcement Management Administration (PEMA)

	Last Week	FY2016 YTD Total	Avg Daily Attendance #	# 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[2]	29,422	125,873	126	250
Vehicles Towed	841	3,462	26	29
Vehicles Immobilized	262	1,040	6	8

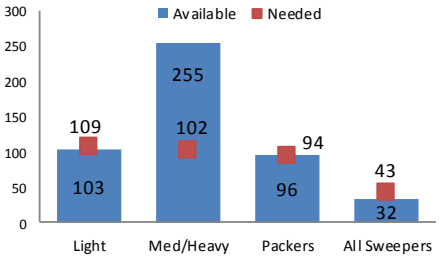
Top 10 Violations October 25 - October 31, 2015



Fleet Management Administration (FMA)

Shop Turnaround (Equipment Serviced for all	Period	# Serviced Last Wk	Wkly Turn around %	YTD Avg	Avg Daily Attendance # Present	# Needed[3]
Light: Sedans/Pickups/Vans	24 hr	110	68.2%	78.9%	9	15
Med/Heavy: Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders,	72 hr	52	77.5%	78.5%	10	16
Packer: 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

Mission Critical Vehicle Readiness (DPW Only)



Monthly: Top Service Requests (September 2015) (Up/Down Indicators vs. Prev Month	# of Requests	On Time	On Time Rate
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 2015 continued) (Up/Down Indicators vs. Prev Month)	# of Requests	On Time	On Time Rate
4) Alley Cleaning	▲ 765	348	▲ 45.5%
5) Sanitation Enforcement	▲ 741	594	▼ 80.2%
Total Requests for DPW Services	▼ 12,991	9,515	▲ 73.2%

Budget

Actual vs Approved (in Millions $)	FY2015 YTD	Approved[4]	Burn Rate	# of FTEs	# 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**

Approved Budget **$157,250,000**

Approved # of FTEs **1,414** (7.4% Vacant)

Agency Management, SWMA, PEMA, FMA (Costs Recovered), Financial Ops

Current DPW Equipment[5] Replacement Risks

Calendar Year	Est Cost ($000,000)	Equip Count	Budget ($000,000)	Spent ($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	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: [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 = 164). "Tickets Issued" reflects solely the number of tickets issued by PEMA; not the outcomes of adjudication. [3]Includes vacancies. [4]Includes additional funding approved. [5]Equipment replaced includes on-road and off-road equipment. Last day of Street Sweeping: 10/30/2015.

The Government of the District of Columbia
Department of Public Works
Christopher Shorter, Acting Director

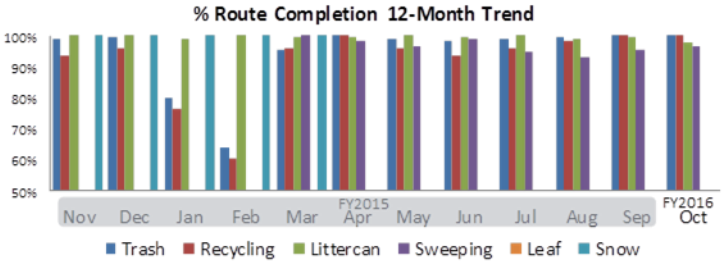
FY2016: Week #3 Report Ending 10/24/2015

Weekly Executive Dashboard

Operations

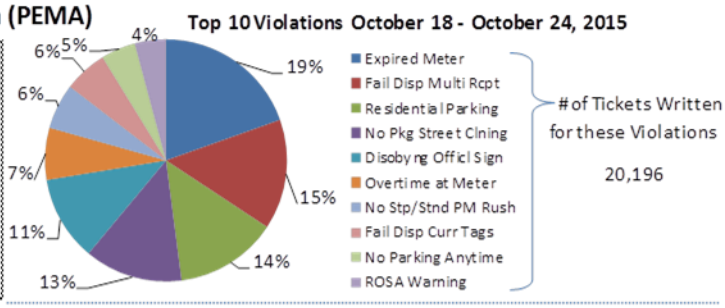
Solid Waste Management Administration (SWMA)

Route Completion (Weekly; On scheduled	% Complete	Total Routes per Week	Avg Daily Attendance #	# Needed
Trash[1]	100.0%	163	162	154
Recycling[1]	100.0%	94		
Litter Can	95.2%	63	30	39
Street Sweeping	92.2%	64	13	17
Leaf	—	—	—	—
Snow	—	—		



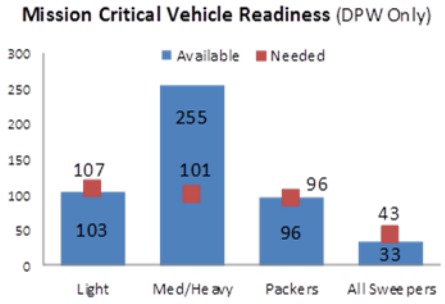
Parking Enforcement Management Administration (PEMA)

	Last Week	FY2016 YTD Total	Avg Daily Attendance #	# 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[2]	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 (Equipment Serviced for all	Period	# Serviced Last Wk	Wkly Turn around %	YTD Avg	Avg Daily Attendance # Present	# Needed[3]
Light: Sedans/Pickups/Vans	24 hr	72	66.7%	84.8%	8	14
Med/Heavy: Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders,	72 hr	17	77.5%	81.8%	6	11
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

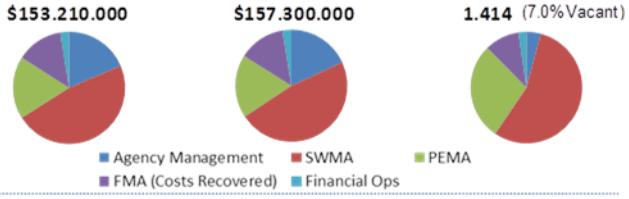


Monthly: Top Service Requests (September 2015) (Up/Down Indicators vs. Prev Month)	# of Requests	On Time	On Time Rate
1) Bulk Collection	▼ 3,637	2,275	▲ 62.6%
2) Parking Enforcement	▼ 2,685	2,672	▲ 99.5%
3) EmergencyNoParkingVerificat	▼ 829	826	▲ 99.6%

Top Service Requests (September 2015 continued) (Up/Down Indicators vs. Prev Month)	# of Requests	On Time	On Time Rate
4) Alley Cleaning	▲ 765	348	▲ 45.5%
5) Sanitation Enforcement	▲ 741	594	▼ 80.2%
Total Requests for DPW Services	▼ 12,991	9,515	▲ 73.2%

Budget

Actual vs Approved (in Millions $)	FY2015 YTD	Approved[4]	Burn Rate	# of FTEs	# 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



Current DPW Equipment[5] Replacement Risks

Calendar Year	Est Cost ($000,000)	Equip Count	Budget ($000,000)	Spent ($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	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: [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 = 165). "Tickets Issued" reflects solely the number of tickets issued by PEMA; not the outcomes of adjudication. [3]Includes vacancies. [4]Includes additional funding approved. [5]Equipment replaced includes on-road and off-road equipment.

The Government of the District of Columbia
Department of Public Works
Christopher Shorter, Acting Director

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

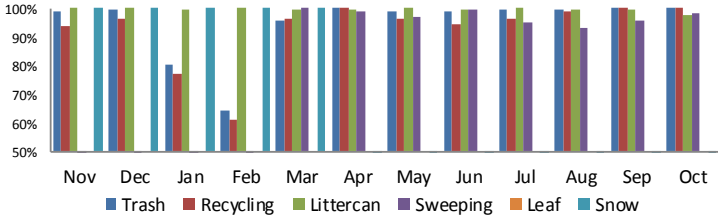
Weekly Executive Dashboard

Operations

Solid Waste Management Administration (SWMA)

Route Completion (Weekly; On scheduled	% Complete	Total Routes per Week	Avg Daily Attendance #	# Needed
Trash[1]	100.0%	163	167	154
Recycling[1]	100.0%	94		
Litter Can	95.2%	63	34	39
Street Sweeping	100.0%	50	13	17
Leaf	—	—	—	—
Snow	—	—		

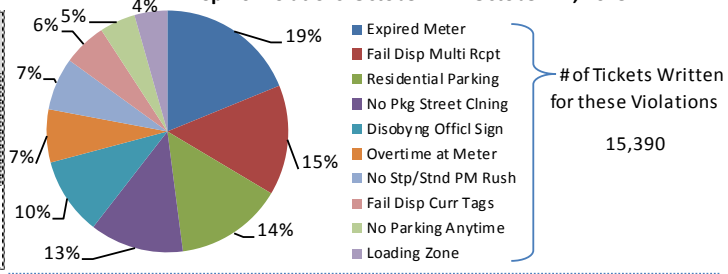
% Route Completion 12-Month Trend (Nov 2014 - 17Oct2015)



Parking Enforcement Management Administration (PEMA)

	Last Week	FY2016 YTD Total	Avg Daily Attendance #	# of FTEs
Expired Meter	2,897	7,886		
Residential Parking	2,215	6,289		
Disobeying Official	1,593	4,849		
All Other Violations	16,269	46,700		
Total Tickets Issued[2]	22,974	65,724	94	237
Vehicles Towed	659	1,724	21	29
Vehicles Immobilized	172	519	5	8

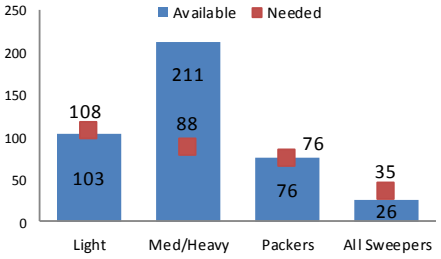
Top 10 Violations October 11 - October 17, 2015



Fleet Management Administration (FMA)

Shop Turnaround (Equipment Serviced for all	Period	# Serviced Last Wk	Wkly Turn around %	YTD Avg	Avg Daily Attendance # Present	# Needed[3]
Light: Sedans/Pickups/Vans	24 hr	69	97.1%	95.2%	9	13
Med/Heavy: Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders,	72 hr	15	77.5%	92.1%	11	14
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

Mission Critical Vehicle Readiness (DPW Only)



Monthly: Top Service Requests (September 2015) (Up/Down Indicators vs. Prev Month)	# of Requests	On Time	On Time Rate
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 2015 continued) (Up/Down Indicators vs. Prev Month)	# of Requests	On Time	On Time Rate
4) Alley Cleaning	▲ 765	348	▲ 45.5%
5) Sanitation Enforcement	▲ 741	594	▼ 80.2%
Total Requests for DPW Services	▼ 12,991	9,515	▲ 73.2%

Budget

Actual vs Approved (in Millions $)	FY2015 YTD	Approved[4]	Burn Rate	# of FTEs	# 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 **$153,210,000**

Approved Budget **$157,300,000**

Approved # of FTEs **1,414** (7.0% Vacant)

Agency Management, SWMA, PEMA, FMA (Costs Recovered), Financial Ops

Current DPW Equipment[5] Replacement Risks

Calendar Year	Est Cost ($000,000)	Equip Count	Budget ($000,000)	Spent ($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	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 vacancies. [4]Includes additional funding approved. [5]Equipment replaced includes on-road and off-road equipment. Holiday: 10/12/2015

The Government of the District of Columbia
Department of Public Works
Christopher Shorter, Acting Director

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

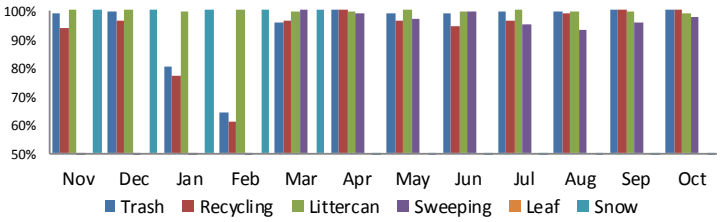
Weekly Executive Dashboard

Operations

Solid Waste Management Administration (SWMA)

Route Completion (Weekly; On scheduled	% Complete	Total Routes per Week	Avg Daily Attendance #	# Needed
Trash[1]	100.0%	163	162	154
Recycling[1]	100.0%	94		
Litter Can	100.0%	63	35	39
Street Sweeping	98.4%	64	13	16
Leaf	—	—	—	—
Snow	—	—		

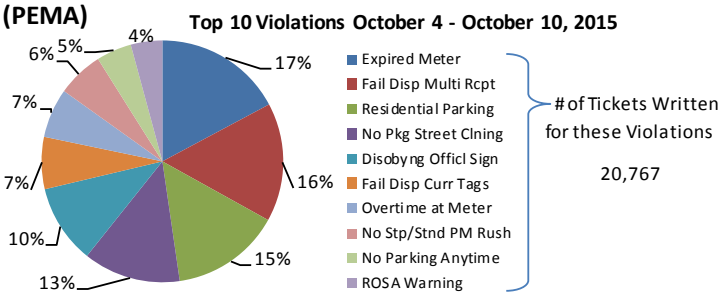
% Route Completion 12-Month Trend (Nov 2014 - 10Oct2015)



Parking Enforcement Management Administration (PEMA)

	Last Week	FY2016 YTD Total	Avg Daily Attendance #	# 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[2]	30,863	42,662	122	237
Vehicles Towed	810	1,065	26	29
Vehicles Immobilized	234	347	6	8

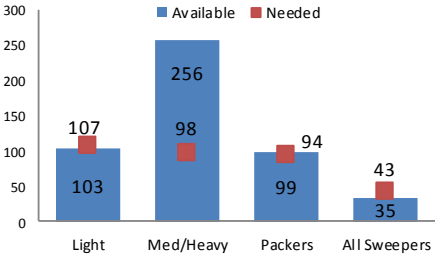
Top 10 Violations October 4 - October 10, 2015



Fleet Management Administration (FMA)

Shop Turnaround (Equipment Serviced for all	Period	# Serviced Last Wk	Wkly Turn around %	YTD Avg	Avg Daily Attendance # Present	# Needed[3]
Light: Sedans/Pickups/Vans	24 hr	43	93.0%	93.0%	10	14
Med/Heavy: Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders,	72 hr	13	77.5%	91.3%	6	11
Packer: 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

Mission Critical Vehicle Readiness (DPW Only)



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Financial Ops	$3.88	$4.10	94.63%	33	0

Actual $ YTD **$153,210,000**

Approved Budget **$157,300,000**

Approved # of FTEs **1,414** (7.0% Vacant)

Agency Management, SWMA, PEMA, FMA (Costs Recovered), Financial Ops

Current DPW Equipment[5] Replacement Risks

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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	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: [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 = 159). "Tickets Issued" reflects solely the number of tickets issued by PEMA; not the outcomes of adjudication. [3]Includes vacancies. [4]Includes additional funding approved. [5]Equipment replaced includes on-road and off-road equipment.