Scorecard - Public Works and Waste Management

Information

Name:	Public Works and Waste Management
Description:	n/a
Domain:	PWWM
Owners:	Woods-Richardson, Kathleen

Details

Name	As Of	Actual	Target	FYTD Actual	FYTD Target
1.0 Customer					
Provide Quality residential Garbage, Trash and Recycling Collection Services					
Bulky Waste complaints per 1000 Regular Bulky Waste orders created	Jun '12	3.5	7.0	3.9	7.0
Bulky Waste Tons Collected	Jun '12	8,390	n/a	72,928	n/a
Percentage of Automated Garbage Routes completed on time	Jun '12	100% (2,248/2,252)	n/a	100% (20,677/20,737)	n/a
Percentage of Manual Garbage Routes completed on time	Jun '12	100% (444/446)	98%	99% (4,074/4,100)	n/a
Number of curbside recycling complaints per 10,000 participating households	Jun '12	0.8	n/a	0.8	n/a
Number of Garbage Complaints Received per 10,000 households	Jun '12	2	n/a	2	n/a
Number of Missed Garbage Complaints Received Per 10,000 Households	Jun '12	2	n/a	2	n/a
Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations					
Number of Traffic Control & Street Name Signs Repaired/Replaced	Jun '12	2,679Signs	3,083Signs	21,428Signs	27,747Signs
Total Residential Enforcement Actions	Jun '12	4,764	4,000	45,106	36,000
Litter Tons	Jun '12	49	n/a	429	n/a
Pick-up 95% of all scheduled illegal dumping piles within 8 days of receipt.	Jun '12	98.5%	95.0%	99.4%	95.0%
Miles of Sidewalks Added/Rehabilitated	'12 FQ3	3.21Miles	n/a	10.40Miles	n/a
Value of Property Acquired for ROW and Other Projects	2012	$1,224,456	n/a	n/a	n/a
Number of Parcels Processed and Acquired for ROW and Other Projects	2012	103	n/a	n/a	n/a
Roadway Mileage Addressed to Maintain ROW Aesthetic Appearance	Jun '12	4,433miles	2,125miles	28,060miles	13,925miles
Sites Addressed to Maintain ROW Safety & Neighborhood Quality of Life	Jun '12	87.44%	n/a	106.79%	n/a
% of Targeted Sidewalk Sites to Bus Stops Retroffited for ADA Access (Cumulative)	'12 FQ2	67%	n/a	66%	n/a

Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries							
Public Works-Related Services Requests Timeliness Response	Jun '12		100.8% (4,654.0/4,616.0)	n/a		101.8% (39,786.0/39,095.0)	n/a
Average Illegal Dumping Pick-up Response Time	Jun '12		2	n/a		2	n/a
Average Bulky Waste Response Time in Calendar Days	Jun '12		7	n/a		6	n/a
Implement/Provide Quality Environmental, Smarth Growth and Sustainability Programs that Support Livable Communities							
Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter) (Sustainability)	'12 FQ3	▲	124 (108,939/876)	100	▲	120 (324,297/2,701)	100
Existing Bike Facilities as Percentage of Roadway Miles (Cumulative)	'12 FQ3		10%	n/a		10%	n/a
Recyclable Material Collected per Household (Average Lbs. per Month) (Sustainability)	Jun '12	⚠	30.280	28.800	▲	29.018	28.576
Optimize Traffic Flow							
Targeted Locations w/ Vehicle Detection Loops Replaced by In-House Crews	Jun '12		70	n/a		n/a	n/a
2.0 Financial							
Meet Budget Targets (PWWM)							
LED Total Cumulative Cost Savings	Jun '12	▼	$0	$3,208,315	▼	$0	$3,208,315
Expen: Total (PWWM)	'12 FQ3		$93,580K	n/a		$274,574K	n/a
Positions: Full-Time Filled (PWWM)	'12 FQ3		1,622	n/a		1,622	n/a
Revenue: Total (Public Works)	'12 FQ3	▼	$8,389K	$22,811K	▼	$48,253K	$68,433K
Expen: Total (Public Works)	'12 FQ3	▲	$21,117K	$22,811K	▲	$62,671K	$68,433K
Revenue: Total (Waste Management)	'12 FQ3	▼	$58,067K	$105,794K	▲	$341,278K	$317,382K
Expen: Total (Waste Management)	'12 FQ3	▲	$72,462K	$94,070K	▲	$211,900K	$293,932K
Disposal Revenue Tons - Garbage	Jun '12	▲	90,047	85,308	▲	780,381	734,882
Disposal Full Fee Revenue Tons	Jun '12	▲	130,377	124,156	▲	1,113,954	1,081,505
Disposal Revenue Tons - Trash	Jun '12	▲	40,330	38,848	■	333,573	346,623
Overtime expenditure (Administrative Divisions in Waste Mgt.)	Jun '12		$128	n/a		$9,945	n/a
Temporary Expenditure - Administrative Divisions	Jun '12		$5,365	n/a		$71,537	n/a
Overtime Expenditure (WM Operations Divisions)	Jun '12		$211,784	n/a		$1,756,149	n/a
Temporary Expenditure (WM Operations Divisions)	Jun '12		$64,287	n/a		$496,882	n/a
Revenue: Total (PWWM)	'12 FQ3		$66,457K	n/a		$389,532K	n/a

To reduce Disposal Accounts receivable delinquencies						
Accounts receivable Disposal delinquent balance 90 days+ old {Workload Measure}	'12 Q3		$179,445	n/a	n/a	n/a
Total Accounts Receivable (PWWM)	'12 FQ3	▼	$5,546.0K	$0.0K	n/a	n/a
3.0 Internal						
Office of the Mayor Assignments						
Percentage of the Mayor's Office assignments completed ontime	Jun '12		100% (3/3)	n/a	91% (48/53)	n/a
Ensure Ongoing Compliance with local, state, and Federal Regulations						
Disposal System Level of Service (In Years)	2012 FY	▲	6	6	n/a	n/a
No. of FDEP reporting deadlines met	Jun '12	▲	100.0%	100.0% ▲	100.0%	100.0%
Provide Quality Adminstrative and Operational support that Drives Effectiveness and Efficiency in Service Delivery						
4.0 Learning and Growth						
Provide Training and Employee Development Opportunities						
Total No. of Training Sessions (revised format as of 4/11)	Jun '12	▲	16	10 ▲	122	90
Ensure a Safe Working Environment for Employees						
No. of facility safety inspections conducted	Jun '12	▲	27	15 ▲	155	138

Commentary

Action Items

		Due Date	Status ▲	Action	Owners

Comments

Date ▼	Author	Comment

Attachments & Links

- External Links (0)
- Attachments (0)