

Information						
Name:	Public Works and Waste Management Department					
Description:	The Department's mission is to provide efficient, accountable, accessible, and safe infrastructure services that enhance and improve the quality of life through well maintained public streets and right-of-ways, waste collection and disposal services.					
Domain:	PWMM					
Owners:	Woods-Richardson, Kathleen					

Details																													
	As Of		Actual	Target		FYTD Actual	FYTD Target																						
1.0 Customer																													
Provide Quality Residential Garbage, Trash and Recycling Collection Services																													
Bulky Waste Cubic Yards Collected	n/a		n/a	n/a		n/a	n/a																						
Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	Sep '12		4.2	7.0		n/a	77.0																						
Percentage of Automated Garbage Routes completed on time	Sep '12		100% (2,117 / 2,122)	98%		100% (27,477 / 27,561)	n/a																						
Number of curbside recycling complaints per 10,000 participating households	Sep '12		0.7	n/a		0.8	n/a																						
Percentage of Manual Garbage Routes completed on time	Sep '12		99% (412 / 416)	98%		99% (5,417 / 5,456)	n/a																						
Number of Garbage Complaints Received per 10,000 households	Sep '12		2	3		2	3																						
Number of Missed Garbage Complaints Received Per 10,000 Households	Sep '12		2	3		2	n/a																						
Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations																													
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Replacement of C-Pass System with SunPass</td> <td></td> <td>10/4/2012</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Bauman, Mike; Paneque, Guillermo (PWMM)</td> </tr> </tbody> </table>								Initiative Name	Type	As Of	Status						%	Owners	Replacement of C-Pass System with SunPass		10/4/2012	In Progress							Bauman, Mike; Paneque, Guillermo (PWMM)
Initiative Name	Type	As Of	Status						%	Owners																			
Replacement of C-Pass System with SunPass		10/4/2012	In Progress							Bauman, Mike; Paneque, Guillermo (PWMM)																			
Number of Traffic Control & Street Name Signs Repaired/Replaced	Sep '12		2,293Signs	3,083Signs						28,405Signs	36,996Signs																		
Total Residential Enforcement Actions	Sep '12		4,737	4,000						60,406	48,000																		
Litter Tons	Sep '12		45	n/a						565	n/a																		
Pick-up 95% of all scheduled illegal dumping piles within 8 days of receipt.	Sep '12		96.1%	95.0%						98.6%	95.0%																		
Miles of Sidewalks Added/Rehabilitated	'12 FQ4		2.88Miles	n/a						13.28Miles	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	Sep '12		3,568miles	825miles						41,838miles	16,400miles																		
Sites Addressed to Maintain ROW Safety & Neighborhood Quality of Life	Aug '12		96.06%	98.00%						97.76%	98.00%																		
% of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative)	'12 FQ4		70%	n/a						69%	n/a																		
Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries																													
Public Works-Related Services Requests Timeliness Response	Sep '12		97.5% (3,326.0 / 3,410.0)	98.0%						85.3% (43,466.0 / 50,983.0)	98.0%																		
Average Illegal Dumping Pick-up Response Time	Sep '12		2	4						20	48																		
Average Bulky Waste Response Time in Calendar Days	Sep '12		7	8						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 FQ4		114 (125,830 / 1,108)	100						118 (450,127 / 3,809)	100																		
Existing Bike Facilities as Percentage of Roadway Miles (Cumulative)	'12 FQ4		10%	n/a						10%	n/a																		
Recyclable Material Collected per Household (Average 1 lbs. per Month) (Sustainability)	Sep '12		29.340	28.800						29.018	28.576																		

Optimize Traffic Flow							
Targeted Locations w/ Vehicle Detection Loops Replaced by In-House Crews	Sep '12		54	n/a		n/a	n/a
2.0 Financial							
Meet Budget Targets (PWWM) Quarterly							
Revenue: Total (PWWM)	'12 FQ3		\$66,457K	n/a		\$389,532K	n/a
Expen: Total (PWWM)	'12 FQ3		\$93,580K	n/a		\$274,573K	n/a
Positions: Full-Time Filled (PWWM)	'12 FQ3		1,622	n/a		1,622	n/a
Disposal Full Fee Revenue Tons	Sep '12	▲	123,669	114,791	▲	1,510,475	1,448,370
Disposal Revenue Tons - Garbage	Sep '12	▲	82,089	78,581	▲	1,052,905	987,171
Disposal Revenue Tons - Trash	Sep '12	▲	41,580	36,210	■	457,570	461,199
Monitor Overtime and Temporary Expenditures							
Overtime expenditure (Administration)	Aug '12		\$427	n/a		\$10,442	n/a
Overtime expenditure (PW Operations)	Sep '12	▲	14,789	25,916	▲	14,789	25,916
Temporary Expenditure (PW Operations)	Sep '12	▲	\$21,619.23	\$27,166.67	▲	\$21,619.23	\$27,166.67
Temporary Expenditure (Administration)	Aug '12		\$5,260	n/a		\$80,602	n/a
Overtime Expenditure (WM Operations)	Sep '12		\$312,635	n/a		\$2,689,319	n/a
Temporary Expenditure (WM Operations)	Sep '12		\$47,839	n/a		\$656,327	n/a
To reduce Disposal Accounts receivable delinquencies							
Accounts receivable Disposal delinquent balance 90 days+ old (Workload Measure)	'12 Q4		\$179,445	n/a		n/a	n/a
Total Accounts Receivable (PWWM)	'12 FQ4		\$6,299.0K	n/a		n/a	n/a
3.0 Internal							
Office of the Mayor Assignments							
Percentage of the Mayor's Office Assignments Completed Ontime	Sep '12	▲	100% (4 / 4)	100%	▼	91% (72 / 79)	100%
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	Sep '12	▲	100.0%	100.0%	▲	100.0%	100.0%
Provide Quality Administrative 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)	Sep '12	▲	10	10	▲	155	120
Ensure a Safe Working Environment for Employees							
No. of facility safety inspections conducted	Sep '12	▲	16	15	▲	187	183

