

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: PWWW
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								
Initiative Name	Type	As Of	Status	%	Owners			
Replace PWWW Waste Collection System (WCS)		12/18/2012	In Progress	45%	Fuentes-Smart, Teresa (PWWW)			
Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created		Dec '12		6.0	4.0		18.9	12.0
Bulky Waste Trash Tons per Pick Up		Dec '12		1.73	1.33		1.72	1.33
				(9,167.00 / 5,293.00)			(28,983.00 / 16,825.00)	
Percentage of Automated Garbage Routes completed on time		Nov '12		100%	98%		100%	98%
				(2,503 / 2,509)			(4,924 / 4,935)	
Number of curbside recycling complaints per 10,000 participating households		Dec '12		0.7	3.0		0.7	3.0
Percentage of Manual Garbage Routes completed on time		Dec '12		98%	98%		99%	98%
				(404 / 411)			(1,324 / 1,337)	
Number of Garbage Complaints Received per 10,000 households		Dec '12		2	3		2	3
Number of Missed Garbage Complaints Received Per 10,000 Households		Dec '12		1	3		1	3
Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations								
Initiative Name	Type	As Of	Status	%	Owners			
Replacement of C-Pass System with SunPass		12/17/2012	In Progress		Bauman, Mike; Paneque, Guillermo (PWWW)			
Bear Cut Bridge Improvements at the Causeways		n/a	n/a		Ona, Leandro (PWWW); Bauman, Mike			
Advanced Traffic Management System (ATMS)		12/31/2011	In Progress		Penland, Milen (PWWW)			
Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced		Dec '12		1,582Signs	2,700Signs		7,622Signs	8,100Signs
Total Residential Enforcement Actions		Dec '12		4,148	5,000		13,888	15,000
Value of Property Acquired for ROW and Other Projects		2012		\$1,224,458	n/a		n/a	n/a
Litter Tons		Dec '12		52	44		155	132
Pick-up 95% of all scheduled illegal dumping piles within 8 days of receipt.		Dec '12		98.4%	n/a		98.8%	n/a
Miles of Sidewalks Added/Rehabilitated		'13 FQ1		6.35Miles	n/a		6.35Miles	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		Dec '12		4,273miles	825miles		14,810miles	3,775miles
% 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								
Customer Services Requests Response Rate		Nov '12		99.4%	98.0%		99.4%	98.0%
				(3,411.0 / 3,430.0)			(7,062.0 / 7,108.0)	
Average Illegal Dumping Pick-up Response Time		Dec '12		2	4		3	8
Average Bulky Waste Response Time in Calendar Days		Dec '12		9	8		9	8

▼ Implement/Provide Quality Environmental, Smarth Growth and Sustainability Programs that Support Livable Communities

Initiative Name	Type	As Of	Status						%	Owners
Replacement Power Purchase Agreement		n/a	n/a							Silver, Deborah F. (PWWM)
PWWM Long Term Master Plan - Phase II Development (Sustainability)		11/30/2012	In Progress						43%	McDuffie, Stacey (PWWM)

▼ Community Rating System (CRS) Rating (RFRO) '13 FQ1 5 5 5 5

Initiative Name	Type	As Of	Status						%	Owners
Continue to identify additional Federal Emergency Management Agency Community Rating Service credits towards achieving a class 4 rating.		1/14/2013	In Progress							Blanco-Pape, Marina (PWWM); Steelman, Marcia

Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter) (Sustainability) '13 FQ1 119 (102,167 / 862) n/a 119 (102,167 / 862) n/a

Existing Bike Facilities as Percentage of Roadway Miles (Cumulative) '12 FQ4 10% n/a 10% n/a

Recyclable Material Collected per Household (Average Lbs. per Month) (Sustainability) Dec '12 30.348 28.800 29.018 28.576

▼ Optimize Traffic Flow

Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/ in 30 Days Dec '12 54 90 63 90

▼ 2.0 Financial

▼ Meet Budget Targets (PWWM) Quarterly

Revenue: Total (PWWM)	'12 FQ4	\$163,080K	n/a	\$552,612K	n/a		
Expen: Total (PWWM)	'12 FQ4	\$152,699K	n/a	\$427,272K	n/a		
Positions: Full-Time Filled (PWWM)	'12 FQ4	1,628	n/a	1,628	n/a		
Disposal Full Fee Revenue Tons	Dec '12		119,533	128,537		379,200	385,611
Disposal Revenue Tons - Garbage	Dec '12		84,015	89,333		263,507	267,999
Disposal Revenue Tons - Trash	Dec '12		35,518	39,201		115,693	117,603

▼ Monitor Overtime and Temporary Expenditures

Overtime expenditure (Administration)	Nov '12		\$2,200	\$1,500		\$6,604	\$3,000
Temporary Expenditure (Administration)	Nov '12		\$2,905	\$0		\$5,810	\$0
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
Overtime Expenditure (WM Operations)	Dec '12		\$300,586	\$218,891		\$832,578	\$656,673
Temporary Expenditure (WM Operations)	Nov '12		\$60,249	n/a		\$109,462	n/a

▼ To reduce Disposal Accounts receivable delinquencies

Accounts receivable Disposal delinquent balance 90 days+ old (Workload Measure)	'13 Q1	\$174,665	n/a	n/a	n/a	
Total Accounts Receivable (PWWM)	'13 FQ1		\$5,504.0K	\$0.0K	n/a	n/a

▼ 3.0 Internal

▼ Office of the Mayor Assignments

Percentage of the Mayor's Office Assignments Completed Ontime Nov '12 75% (3 / 4) 100% 86% (6 / 7) 100%

▼ Ensure Ongoing Compliance with local, state, and Federal Regulations

Initiative Name	Type	As Of	Status						%	Owners
Landfill Gas Utilization System Implementation		1/11/2013	In Progress						80%	Casey, Lee (PWWM)
Cell 20 Construction		1/11/2013	In Progress						20%	Casey, Lee (PWWM)
Cell 5 Construction		1/11/2013	In Progress						55%	Ganguli, Asok; Casey, Lee (PWWM)
Munisport Landfill Grant		1/11/2013	In Progress						50%	Casey, Lee (PWWM)
Virginia Key Landfill Grant		1/11/2013	On Hold						5%	Casey, Lee (PWWM)
Olinda Park Closure		9/28/2012	In Progress						10%	Casey, Lee (PWWM)

Disposal System Level of Service (In Years) 2012 FY 6 6 6 6

No. of FDEP reporting deadlines met Dec '12 100.0% 100.0% 100.0% 100.0%

▼ Provide Quality Administrative and Operational Support that Drives Effectiveness and Efficiency in Service Delivery

Initiative Name	Type	As Of	Status						%	Owners
Biometric Time Clocks Project Deployment		n/a	n/a							Silver, Deborah F. (PWWM); Fuentes-Smart, Teresa (PWWM)
Visual Inventory of Roadway Assets		8/30/2009	On Hold							Fuentes-Smart, Teresa (PWWM)

▼ 4.0 Learning and Growth

▼ Provide Training and Employee Development Opportunities

Total No. of Training Sessions (revised format as of 4/11)	Dec '12		14	10		38	30
--	---------	--	----	----	--	----	----

▼ Ensure a Safe Working Environment for Employees

No. of safety inspections conducted	Nov '12		28	27		55	54
-------------------------------------	---------	--	----	----	--	----	----

