

**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
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▼ **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)		7/17/2013	In Progress					55%	Fuentes-Smart, Teresa (PWWW)
Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created		Jun '13			0.0	7.0		55.4	63.0
Bulky Waste Trash Tons per Pick Up		Jun '13			1.99	1.33		1.75	1.33
					(8,912.00 / 4,469.00)	(78,434.00 / 44,692.00)			
Percentage of Automated Garbage Routes completed on time		Jun '13			99%	98%		n/a	98%
					(2,138 / 2,151)				
Number of curbside recycling complaints per 10,000 participating households		Jun '13			1.0	3.0		0.8	3.0
Percentage of Manual Garbage Routes completed on time		Jun '13			99%	98%		99%	98%
					(401 / 404)	(3,879 / 3,905)			
Number of Garbage Complaints Received per 10,000 households		Jun '13			2	3		2	3
Number of Missed Garbage Complaints Received Per 10,000 Households		Jun '13			2	3		2	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		7/12/2013	In Progress					95%	Bauman, Mike; Paneque, Guillermo (PWWW); Daniel, Aneisha D. (PWWW)
Rickenbacker Bridge Repairs		7/5/2013	In Progress					1%	Moubayed, Bassam (PWWW); Cotarelo, Antonio
Advanced Traffic Management System (ATMS)		8/17/2013	In Progress						Aira, Frank (PWWW)
Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced		Jun '13			2,298Signs	2,700Signs		22,763Signs	24,300Signs
Total Residential Enforcement Actions		Jun '13			4,837	5,000		39,506	45,000
Value of Property Acquired for ROW and Other Projects		2012			\$1,224,456	n/a		n/a	n/a
Litter Tons		Jun '13			56	44		493	396
Pick-up 95% of all scheduled illegal dumping piles within 8 days of receipt.		Jun '13			99.4%	95.0%		99.0%	95.0%
Proactive Arterial & Local Road Storm Drains Maintenance		Jun '13			1,372Drains	1,800Drains		12,646Drains	16,200Drains
Miles of Sidewalks Added/Rehabilitated		'13 FQ3			1.22Miles	3.50Miles		9.64Miles	10.50Miles
Number of Parcels Processed and Acquired for ROW and Other Projects		2012			103	n/a		n/a	n/a
% of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative)		'13 FQ3			71%	n/a		71%	n/a

▼ Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries

Customer Service Request Response Rate	Jun '13		97.5% (3,450.0 / 3,540.0)	98.0%	n/a	98.0%
Sidewalk Complaints Received For Inspection	Jun '13		97.2% (137.0 / 141.0)	95.0%	62.9% (1,282.0 / 2,039.0)	95.0%
Average Illegal Dumping Pick-up Response Time	Jun '13		2	4	15	36
Average Bulky Waste Response Time in Calendar Days	Jun '13		7	8	8	8
Response to Mosquito Nuisance Complaints	Jun '13		70.6% (655.0 / 928.0)	100.0%	87.1% (1,916.0 / 2,199.0)	100.0%

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

Initiative Name	Type	As Of	Status					%	Owners
Replacement Power Purchase Agreement		7/10/2013	In Progress					0%	Mauriello, Paul (PWMM); Casey, Lee (PWMM); Ganguli, Asok (PWMM)
PWMM Long Term Master Plan - Phase II Development (Sustainability)		8/30/2013	In Progress					85%	McDuffie, Stacey (PWMM)

Community Rating System (CRS) Rating (RFRO)	'13 FQ3		5	5	5	5
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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.		7/12/2013	In Progress						Blanco-Pape, Marina (PWMM); Steelman, Marcia

Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter) (Sustainability)	'13 FQ3		126 (116,412 / 925)	110	120 (325,860 / 2,725)	129
Existing Bike Facilities as Percentage of Roadway Miles (Cumulative)	'13 FQ3		10%	n/a	10%	n/a
Recyclable Material Collected per Household (Average Lbs. per Month) (Sustainability)	Jun '13		28.563	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	Jun '13		89	90	136	90
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▼ 2.0 Financial

▼ Meet Budget Targets (PWMM) Quarterly

Revenue: Total (PWMM)	'13 FQ2		\$159,892K	\$157,331K	\$263,325K	\$314,664K
Expen: Total (PWMM)	'13 FQ2		\$109,719K	\$157,333K	\$203,401K	\$314,666K
Positions: Full-Time Filled (PWMM)	'13 FQ3		1,616	n/a	1,616	n/a
Disposal Full Fee Revenue Tons	Jun '13		121,823	128,537	1,118,033	1,156,833
Disposal Revenue Tons - Garbage	Jun '13		83,163	89,333	777,020	803,997
Disposal Revenue Tons - Trash	Jun '13		38,660	39,201	341,013	352,809

▼ Monitor Overtime and Temporary Expenditures

Overtime expenditure (Administration)	Jun '13		\$214	n/a	\$20,885	n/a
Temporary Expenditure (Administration)	Jun '13		\$12,447	\$0	\$58,901	\$0
Overtime expenditure (PW Operations)	May '13		\$80,650	n/a	\$498,052	n/a
Temporary Expenditure (PW Operations)	May '13		\$30,689.80	\$2,666.67	n/a	\$18,666.69
Overtime Expenditure (WM Operations)	Jun '13		\$313,883	\$215,873	\$2,390,690	\$1,942,857
Temporary Expenditure (WM Operations)	Jun '13		\$53,195	n/a	\$573,020	n/a

▼ To reduce Disposal Accounts receivable delinquencies

Accounts receivable Disposal delinquent balance 90 days+ old (Workload Measure)	'13 Q3		\$174,665	n/a	n/a	n/a
Total Accounts Receivable (PWMM)	'13 FQ3		\$5,107.0K	n/a	n/a	n/a

3.0 Internal

Office of the Mayor Assignments

Percentage of the Mayor's Office Assignments Completed Ontime	Jun '13		100% (15/15)	100%	n/a	100%
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Ensure Ongoing Compliance with local, state, and Federal Regulations

Initiative Name	Type	As Of	Status						%	Owners
Landfill Gas Utilization System Implementation		7/10/2013	In Progress						87%	Casey, Lee (PWWM)
Cell 20 Construction		7/10/2013	In Progress						99%	Casey, Lee (PWWM)
Cell 5 Construction		7/10/2013	In Progress						55%	Ganguli, Asok (PWWM); Casey, Lee (PWWM)
Munisport Landfill Grant		7/10/2013	In Progress						52%	Casey, Lee (PWWM)
Virginia Key Landfill Grant		7/10/2013	In Progress						5%	Casey, Lee (PWWM)
Olinda Park Closure		7/10/2013	In Progress						98%	Casey, Lee (PWWM)

Disposal System Level of Service (In Years)	2012 FY		17	6		17	6
Percentage of FDEP Reporting Deadlines Met	Jun '13		100.0%	99.7%		100.0%	99.8%

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		7/17/2013	In Progress						20%	Fuentes-Smart, Teresa (PWWM)
Visual Inventory of Roadway Assets		7/17/2013	In Progress							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)	Jun '13		10	10		108	90
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Ensure a Safe Working Environment for Employees

No. of safety inspections conducted	Jun '13		28	28		301	237
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