

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:	PWWM
Owners:	Hudak, Alina T. (Office of the Mayor)

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 PWWM Waste Collection System (WCS)		9/30/2013	In Progress	30%	Fuentes-Smart, Teresa (PWWM)	
Waste and Recycling Cart Inventory Program		n/a	n/a		Henfield, Claudia (PWWM)	
Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	Sep '13		0.0	7.0	55.4	84.0
Bulky Waste Trash Tons per Pick Up	Sep '13		1.72 (9,627.00 / 5,594.00)	1.33	1.75 (108,839.00 / 62,293.00)	1.33
Percentage of Automated Garbage Routes completed on time	Sep '13		100% (2,210 / 2,220)	98%	99% (27,483 / 27,766)	98%
Number of curbside recycling complaints per 10,000 participating households	Sep '13		0.8	3.0	0.8	3.0
Percentage of Manual Garbage Routes completed on time	Sep '13		99% (423 / 427)	98%	99% (5,168 / 5,208)	98%
Number of Garbage Complaints Received per 10,000 households	Sep '13		2	3	2	3
Number of Missed Garbage Complaints Received Per 10,000 Households	Sep '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		9/30/2013	In Progress	20%	Bauman, Mike; Paneque, Guillermo (PWWM); Daniel, Aneisha D. (PWWM)	
Rickenbacker Bridge Repairs		9/9/2013	In Progress	10%	Moubayed, Bassam (PWWM); Cotarelo, Antonio	
Advanced Traffic Management System (ATMS)		6/17/2013	In Progress		Aira, Frank (PWWM)	
Safe Routes to School		7/15/2013	In Progress	100%	Shen, Joan (PWWM); Faulkner, Brenda (PWWM)	
Safety Intersection Improvements		6/18/2013	In Progress		Faulkner, Brenda (PWWM); Shen, Joan (PWWM)	
Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	Sep '13		1,838Signs	2,700Signs	28,804Signs	32,400Signs
Total Residential Enforcement Actions	Sep '13		5,268	5,000	53,527	60,000
Value of Property Acquired for ROW and Other Projects	2013		\$671,684	n/a	n/a	n/a
Litter Tons	Sep '13		48	44	644	528
Pick-up 95% of all scheduled illegal dumping piles within 8 days of receipt.	Sep '13		98.9%	95.0%	99.0%	95.0%
Proactive Arterial & Local Road Storm Drains Maintenance	Sep '13		1,456Drains	1,800Drains	17,093Drains	21,600Drains
Miles of Sidewalks Added/Rehabilitated	'13 FQ4		1.52Miles	3.50Miles	11.15Miles	14.00Miles
Number of Parcels Processed and Acquired for ROW and Other Projects	2013		63	n/a	n/a	n/a
% of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative)	'13 FQ4		71%	n/a	71%	n/a

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

Customer Service Request Response Rate	Sep '13		95.0% (3,345.0 / 3,487.0)	98.0%		98.2% (40,950.0 / 41,695.0)	98.0%
Sidewalk Complaints Received For Inspection	Sep '13		100.0% (103.0 / 103.0)	95.0%		68.8% (1,712.0 / 2,487.0)	95.0%
Average Illegal Dumping Pick-up Response Time	Sep '13		2	4		21	48
Average Bulky Waste Response Time in Calendar Days	Sep '13		7.0	8.0		8.1	8.0
Response to Mosquito Nuisance Complaints	Sep '13		100.0% (230.0 / 230.0)	100.0%		91.7% (3,148.0 / 3,432.0)	100.0%

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

Initiative Name	Type	As Of	Status					%	Owners
Compressed Natural Gas (Mayor's Initiative)		n/a	n/a						Diaz, Danny (PWWM)
Replacement Power Purchase Agreement		9/9/2013	In Progress					0%	Mauriello, Paul (PWWM); Casey, Lee (PWWM); Ganguli, Asok (PWWM)
PWWM Long Term Master Plan - Phase II Development (Sustainability)		9/30/2013	In Progress					95%	McDuffie, Stacey (PWWM)

Community Rating System (CRS) Rating (RFRO)	'13 FQ4			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.		9/10/2013	In Progress						Blanco-Pape, Marina (PWWM); Steelman, Marcia

Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter) (Sustainability)	'13 FQ4			122 (125,266 / 1,030)	110			120 (451,126 / 3,755)	125
Existing Bike Facilities as Percentage of Roadway Miles (Cumulative)	'13 FQ4			10%	n/a			10%	n/a
Recyclable Material Collected per Household (Average Lbs. per Month) (Sustainability)	Sep '13			27.932	28.800			29.018	28.578

▼ Optimize Traffic Flow

Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/ in 30 Days	Sep '13			60	90			128	90
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▼ 2.0 Financial

▼ Meet Budget Targets (PWWM) Quarterly

Revenue: Total (PWWM)	'13 FQ4			\$339,226K	\$157,328K			\$675,861K	\$629,323K
Expen: Total (PWWM)	'13 FQ4			\$148,353K	\$157,326K			\$452,316K	\$629,325K
Positions: Full-Time Filled (PWWM)	'13 FQ4			1,617	n/a			1,617	n/a
Disposal Full Fee Revenue Tons	Sep '13			128,060	128,537			1,512,760	1,542,444
Disposal Revenue Tons - Garbage	Sep '13			86,398	89,333			1,049,646	1,071,996
Disposal Revenue Tons - Trash	Sep '13			41,662	39,201			463,114	470,412

▼ Monitor Overtime and Temporary Expenditures

Overtime expenditure (Administration)	Sep '13			\$1,747	\$1,500			\$24,300	\$18,000
Temporary Expenditure (Administration)	Sep '13			\$13,772	\$0			\$98,665	\$0
Overtime expenditure (PW Operations)	Sep '13			\$41,620	n/a			\$685,175	n/a
Temporary Expenditure (PW Operations)	Sep '13			\$42,396.74	\$2,666.67			n/a	\$29,333.37
Overtime Expenditure (WM Operations)	Sep '13			\$353,501	\$212,790			\$3,411,749	\$2,553,480
Temporary Expenditure (WM Operations)	Sep '13			\$67,460	n/a			\$749,749	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 (PWWM)	'13 FQ4			\$5,687.0K	n/a			n/a	n/a

3.0 Internal

Office of the Mayor Assignments

Percentage of the Mayor's Office Assignments Completed Ontime	Sep '13		100% (1 / 1)	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		9/9/2013	In Progress						88%	Casey, Lee (PWWM)
Cell 5 Construction		9/9/2013	In Progress						25%	Ganguli, Asok (PWWM); Casey, Lee (PWWM)
Munisport Landfill Grant		9/9/2013	In Progress						52%	Casey, Lee (PWWM)
Virginia Key Landfill Grant		9/9/2013	In Progress						5%	Casey, Lee (PWWM)

Disposal System Level of Service (In Years)	2013 FY		19	5		19	5
Percentage of FDEP Reporting Deadlines Met	Sep '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		9/30/2013	In Progress						0%	Fuentes-Smart, Teresa (PWWM)
Visual Inventory of Roadway Assets		9/30/2013	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)	Sep '13		8	10		135	120
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Ensure a Safe Working Environment for Employees

No. of safety inspections conducted	Sep '13		27	26		385	315
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