

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)		11/13/2013	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	Dec '13	8.9	6.0	8.9	18.0
Bulky Waste Trash Tons per Pick Up	Dec '13	1.78 (11,203.00 / 6,296.00)	1.57	1.92 (37,985.00 / 19,792.00)	1.57
Percentage of Automated Garbage Routes completed on time	Dec '13	100% (2,525 / 2,531)	98%	100% (7,334 / 7,345)	98%
Number of curbside recycling complaints per 10,000 participating households	Dec '13	1.3	3.0	0.9	3.0
Percentage of Manual Garbage Routes completed on time	Dec '13	100% (470 / 472)	98%	99% (1,370 / 1,377)	98%
Number of Garbage Complaints Received per 10,000 households	Dec '13	2	3	2	3
Number of Missed Garbage Complaints Received Per 10,000 Households	Dec '13	2	2	2	2
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		1/7/2014	In Progress	30%	Bauman, Mike; Paneque, Guillermo (PWWM); Daniel, Aneisha D. (PWWM)
Rickenbacker Bridge Repairs		1/9/2014	In Progress	47%	Moubayed, Bassam (PWWM); Cotarelo, Antonio
Advanced Traffic Management System (ATMS)		10/31/2013	In Progress		Aira, Frank (PWWM)
Safe Routes to School		12/18/2013	In Progress		Shen, Joan (PWWM); Faulkner, Brenda (PWWM)
Safety Intersection Improvements		12/10/2013	In Progress		Faulkner, Brenda (PWWM); Shen, Joan (PWWM)
Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	Dec '13	2,881Signs	2,750Signs	7,377Signs	8,250Signs
Total Residential Enforcement Actions	Dec '13	4,397	5,000	14,382	15,000
Value of Property Acquired for ROW and Other Projects	2013	\$871,684	n/a	n/a	n/a
Litter Tons	Dec '13	52	44	147	132
Pick-up 95% of all scheduled illegal dumping piles within 8 days of receipt.	Dec '13	95.9%	95.0%	97.1%	95.0%
Proactive Arterial & Local Road Storm Drains Maintenance	Dec '13	1,330Drains	1,800Drains	4,348Drains	5,400Drains
Miles of Sidewalks Added/Rehabilitated	'14 FQ1	2.97Miles	2.50Miles	2.97Miles	2.50Miles
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	Nov '13		97.1% (2,745.0 / 2,827.0)	98.0%		96.8% (6,408.0 / 6,622.0)	98.0%
Sidewalk Complaints Received For Inspection	Dec '13		100.0% (85.0 / 85.0)	95.0%		99.1% (342.0 / 345.0)	95.0%
Average Illegal Dumping Pick-up Response Time	Dec '13		2	4		6	12
Average Bulky Waste Response Time in Calendar Days	Dec '13		7.0	9.0		6.7	9.0
Response to Mosquito Nuisance Complaints	Dec '13		100.0% (160.0 / 160.0)	95.0%		100.0% (390.0 / 390.0)	96.7%

▼ Implement/Provide Quality Environmental, Smart 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		12/13/2013	In Progress					5%	Mauriello, Paul (PWWM); Casey, Lee (PWWM); Ganguli, Asok (PWWM)
PWWM Long Term Master Plan - Phase II Development (Sustainability)		12/31/2013	In Progress					99%	McDuffie, Stacey (PWWM)

▼ Community Rating System (CRS) Rating (RFRO)

'14 FQ1		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.		1/14/2014	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)	Dec '13		34.576	28.000		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 '13		110	90		148	90
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▼ 2.0 Financial

▼ Meet Budget Targets (PWWM) Quarterly

Revenue: Total (PWWM)	'13 FQ4		\$339,228K	\$157,328K		\$675,861K	\$629,323K
Expen: Total (PWWM)	'13 FQ4		\$148,353K	\$157,326K		\$452,316K	\$629,325K
Positions: Full-Time Filled (PWWM)	'14 FQ1		1,806	n/a		1,806	n/a
Disposal Full Fee Revenue Tons	Dec '13		137,823	128,500		408,139	385,500
Disposal Revenue Tons - Garbage	Dec '13		98,022	n/a		282,852	n/a
Disposal Revenue Tons - Trash	Dec '13		39,801	n/a		125,287	n/a

▼ Monitor Overtime and Temporary Expenditures

Overtime expenditure (Administration)	Nov '13		\$2,059	\$1,683		\$3,829	\$3,366
Temporary Expenditure (Administration)	Nov '13		\$13,387	\$4,355		\$29,867	\$8,710
Overtime expenditure (PW Operations)	Nov '13		\$114,430	\$56,250		\$210,276	\$112,501
Temporary Expenditure (PW Operations)	Nov '13		\$41,641.40	\$36,550.00		\$69,890.97	\$73,100.00
Overtime Expenditure (WM Operations)	Dec '13		\$375,887	\$232,722		\$1,380,201	\$694,767
Temporary Expenditure (WM Operations)	Dec '13		\$75,247	\$60,706		\$226,425	\$182,118

▼ To Reduce Disposal Accounts receivable delinquencies

Accounts receivable Disposal delinquent balance 90 days+ old (Workload Measure)	'13 Q4		\$237,728	n/a		n/a	n/a
Total Accounts Receivable (PWWM)	'13 FQ4		\$5,887.0K	n/a		n/a	n/a

▼ 3.0 Internal

▼ Office of the Mayor Assignments

Percentage of the Mayor's Office Assignments Completed Ontime	Dec '13		50% (1 / 2)	100%		75% (6 / 8)	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		12/13/2013	In Progress							88%	Casey, Lee (PWMM)
Cell 5 Construction		12/13/2013	In Progress							25%	Ganguli, Asok (PWMM); Casey, Lee (PWMM)
Munisport Landfill Grant		12/13/2013	In Progress							54%	Casey, Lee (PWMM)
Virginia Key Landfill Grant		12/13/2013	In Progress							5%	Casey, Lee (PWMM)

Disposal System Level of Service (In Years)	2013 FY		19	5		19	5
Percentage of FDEP Reporting Deadlines Met	Nov '13		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		11/13/2013	In Progress							0%	Fuentes-Smart, Teresa (PWMM)
Visual Inventory of Roadway Assets		11/13/2013	In Progress								Fuentes-Smart, Teresa (PWMM)

▼ 4.0 Learning and Growth

▼ Provide Training and Employee Development Opportunities

Total No. of Training Sessions (revised format as of 4/11)	Dec '13		18	10		30	30
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▼ Ensure a Safe Working Environment for Employees

No. of safety inspections conducted	Dec '13		31	26		85	78
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