

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
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1.0 Customer

Provide Quality Residential Garbage, Trash and Recycling Collection Services

Initiative Name	Type	As Of	Status	Progress	Target	%	Owners
Replace PWWM Waste Collection System (WCS)		3/17/2014	In Progress			55%	Fuentes-Smart, Teresa (ITD); Silver, Deborah F. (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	Apr '14		7.9	6.0		39.8	42.0
Bulky Waste Trash Tons per Pick Up	Apr '14		1.94 (11,450.00 / 5,891.00)	1.57		1.88 (76,690.00 / 40,716.00)	1.57
Percentage of Automated Garbage Routes completed on time	Apr '14		100% (2,213 / 2,218)	98%		100% (16,222 / 16,256)	98%
Number of curbside recycling complaints per 10,000 participating households	Apr '14		1.5	n/a		1.0	n/a
Percentage of Manual Garbage Routes completed on time	Apr '14		100% (427 / 427)	98%		100% (3,097 / 3,112)	98%
Number of Garbage Complaints Received per 10,000 households	Apr '14		2	3		2	3
Number of Missed Garbage Complaints Received Per 10,000 Households	Apr '14		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	Progress	Target	%	Owners
Replacement of C-Pass System with SunPass		5/8/2014	In Progress			65%	Bauman, Mike; Paneque, Guillermo (PWWM); Daniel, Aneisha D. (PWWM)
Rickenbacker Bridge Repairs		5/20/2014	In Progress			85%	Moubayed, Bassam (PWWM); Cotarelo, Antonio
Advanced Traffic Management System (ATMS)		3/14/2014	In Progress				Aira, Frank (PWWM)
Safe Routes to School		3/17/2014	In Progress				Shen, Joan (PWWM); Faulkner, Brenda (PWWM)
Safety Intersection Improvements		3/14/2014	In Progress				Faulkner, Brenda (PWWM); Shen, Joan (PWWM)

Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	Apr '14		1,738Signs	2,750Signs		14,097Signs	19,250Signs
Total Residential Enforcement Actions	Apr '14		4,590	5,000		31,583	35,000
Value of Property Acquired for ROW and Other Projects	2014		\$920,721	n/a		n/a	n/a
Litter Tons	Apr '14		62	44		338	308
Pick-up 95% of all scheduled illegal dumping piles within 8 days of receipt.	Apr '14		98.8%	95.0%		97.6%	95.0%
Proactive Arterial & Local Road Storm Drains Maintenance	Apr '14		1,856Drains	1,800Drains		11,544Drains	12,600Drains
Miles of Sidewalks Added/Rehabilitated	'14 FQ2		3.16Miles	2.50Miles		6.13Miles	5.00Miles
Number of Parcels Processed and Acquired for ROW and Other Projects	2014		12	n/a		n/a	n/a
% of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative)	'14 FQ2		71%	n/a		71%	n/a

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

Customer Service Request Response Rate	Apr '14		97.9% (3,344.0 / 3,414.0)	98.0%		97.8% (22,125.0 / 22,614.0)	98.0%
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Scorecard - Public Works and Waste Management Department

Sidewalk Complaints Received For Inspection	Apr '14		100.0%	n/a	99.1%	n/a				
			(136.0 / 136.0)		(759.0 / 766.0)					
Average Illegal Dumping Pick-up Response Time	Apr '14	▲	2	4	2	4				
Average Bulky Waste Response Time in Calendar Days	Apr '14	▲	8.0	8.0	7.6	8.0				
Response to Mosquito Nuisance Complaints	Apr '14	▲	100.0%	95.0%	100.0%	95.7%				
			(231.0 / 231.0)		(1,013.0 / 1,013.0)					
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		5/12/2014	In Progress						50%	Mauriello, Paul (PWWM); Casey, Lee (PWWM); Ganguli, Asok (PWWM)
PWWM Long Term Master Plan - Phase II Development (Sustainability)		4/30/2014	On Hold	▲	▼	▲	▲	▲	99%	McDuffie, Stacey (PWWM)
Community Rating System (CRS) Rating (RFRO)	'14 FQ3		▲						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.		5/13/2014	In Progress							Blanco-Pape, Marina (PWWM); Steelman, Marcia
Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter) (Sustainability)	'14 FQ2		■	120	120	117	120			(131,627 / 1,097)
										(235,370 / 2,016)
Existing Bike Facilities as Percentage of Roadway Miles (Cumulative)	'14 FQ2			10%	n/a	10%	n/a			
Recyclable Material Collected per Household (Average Lbs. per Month) (Sustainability)	Apr '14			28,239	n/a	29,018	28,576			▲
Optimize Traffic Flow										
Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/ in 30 Days	Apr '14		▲	112	90	166	90			▲
2.0 Financial										
Meet Budget Targets (PWWM) Quarterly										
Revenue: Total (PWWM)	'14 FQ1		▲	\$166,783K	\$144,323K	\$166,783K	\$144,323K			▲
Expen: Total (PWWM)	'14 FQ1		▲	\$92,589K	\$144,323K	\$92,589K	\$144,323K			▲
Positions: Full-Time Filled (PWWM)	'14 FQ2		▼	0	1,709	0	1,709			▼
					(1,675 - 1,709)		(1,675 - 1,709)			
Disposal Full Fee Revenue Tons	Apr '14		▲	131,896	128,500	921,790	899,500			▲
Disposal Revenue Tons - Garbage	Apr '14			89,417	n/a	634,745	n/a			
Disposal Revenue Tons - Trash	Apr '14			42,479	n/a	287,045	n/a			
Monitor Overtime and Temporary Expenditures										
Temporary Expenditure (Administration)	Feb '14		▼	\$10,516	\$4,743	\$60,988	\$22,938			▼
Overtime expenditure (PW Operations)	Feb '14		▼	\$68,830	\$56,250	\$372,165	\$281,252			▼
Overtime expenditure (Administration)	Mar '14		▲	\$1,598	\$1,683	\$7,823	\$10,098			▲
Temporary Expenditure (PW Operations)	Feb '14			\$26,677.20	n/a	\$153,109.76	n/a			
Overtime Expenditure (WM Operations)	Apr '14		▼	\$466,982	\$231,022	\$3,120,368	\$1,620,556			▼
Temporary Expenditure (WM Operations)	Apr '14		▼	\$90,451	\$80,706	\$557,336	\$424,942			▼
To Reduce Disposal Accounts receivable delinquencies										
Accounts receivable Disposal delinquent balance 90 days+ old (Workload Measure)	'14 Q2			\$249,040	n/a	n/a	n/a			
Total Accounts Receivable (PWWM)	'14 FQ2			\$6,045.0K	n/a	n/a	n/a			
3.0 Internal										
Office of the Mayor Assignments										
Percentage of the Mayor's Office Assignments Completed Ontime	Feb '14		▼	30%	100%	48%	100%			▼
				(3 / 10)		(14 / 29)				

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

Initiative Name	Type	As Of	Status						%	Owners
Landfill Gas Utilization System Implementation		5/12/2014	In Progress						88%	Casey, Lee (PWWM)
Cell 5 Construction		5/12/2014	In Progress						30%	Ganguli, Asok (PWWM); Casey, Lee (PWWM)
Munisport Landfill Grant		5/12/2014	In Progress						54%	Casey, Lee (PWWM)
Virginia Key Landfill Grant		5/12/2014	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	Apr '14		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		3/17/2014	In Progress						2%	Silver, Deborah F. (PWWM); Fuentes-Smart, Teresa (ITD)

▼ 4.0 Learning and Growth

▼ Provide Training and Employee Development Opportunities

Total No. of Training Sessions (revised format as of 4/11)	Apr '14		17	10		90	70
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▼ Ensure a Safe Working Environment for Employees

No. of safety inspections conducted	Apr '14		27	26		201	182
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