

# Scorecard - Public Works and Waste Management Department

## 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	
<b>1.0 Customer</b>						
<b>Provide Quality Residential Garbage, Trash and Recycling Collection Services</b>						
<b>Initiative Name</b>	<b>Type</b>	<b>As Of</b>	<b>Status</b>	<b>%</b>	<b>Owners</b>	
Replace PWWM Waste Collection System (WCS)		7/10/2014	In Progress	60%	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	Jun '14		6.0	6.0	57.0	54.0
Bulky Waste Trash Tons per Pick Up	Jun '14		1.63 (11,274.00 / 6,898.00)	1.57	1.83 (99,788.00 / 54,466.00)	1.57
Percentage of Automated Garbage Routes completed on time	Jun '14		99% (2,021 / 2,042)	98%	100% (20,551 / 20,619)	98%
Number of curbside recycling complaints per 10,000 participating households	Jun '14		1.1	n/a	1.0	n/a
Percentage of Manual Garbage Routes completed on time	Jun '14		98% (521 / 530)	98%	99% (4,072 / 4,102)	98%
Number of Garbage Complaints Received per 10,000 households	Jun '14		3	3	2	3
Number of Missed Garbage Complaints Received Per 10,000 Households	Jun '14		3	3	2	3
<b>Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations</b>						
<b>Initiative Name</b>	<b>Type</b>	<b>As Of</b>	<b>Status</b>	<b>%</b>	<b>Owners</b>	
Replacement of C-Pass System with SunPass		7/5/2014	In Progress	80%	Bauman, Mike; Paneque, Guillermo (PWWM); Daniel, Aneisha D. (PWWM)	
Rickenbacker Bridge Repairs		7/10/2014	In Progress	96%	Moubayed, Bassam (PWWM); Cotarelo, Antonio	
Advanced Traffic Management System (ATMS)		7/11/2014	In Progress		Aira, Frank (PWWM)	
Safe Routes to School		7/10/2014	In Progress		Shen, Joan (PWWM); Faulkner, Brenda (PWWM)	
Safety Intersection Improvements		7/10/2014	In Progress		Faulkner, Brenda (PWWM); Shen, Joan (PWWM)	
Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	Jun '14		1,372Signs	2,750Signs	16,995Signs	24,750Signs
Total Residential Enforcement Actions	Jun '14		4,752	5,000	41,676	45,000
Value of Property Acquired for ROW and Other Projects	2014		\$1,535,684	n/a	n/a	n/a
Litter Tons	Jun '14		52	44	443	396
Pick-up 95% of all scheduled illegal dumping piles within 8 days of receipt.	Jun '14		100.0%	95.0%	98.1%	95.0%
Proactive Arterial & Local Road Storm Drains Maintenance	Jun '14		1,530Drains	1,800Drains	14,673Drains	16,200Drains
Miles of Sidewalks Added/Rehabilitated	'14 FQ3		2.74Miles	2.50Miles	8.87Miles	7.50Miles
Number of Parcels Processed and Acquired for ROW and Other Projects	2014		89	n/a	n/a	n/a
% of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative)	'14 FQ3		71%	n/a	71%	n/a

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<b>▼ Provide Timely and Satisfactory Resolution to Customer Needs, Requests &amp; Inquiries</b>																																																					
Customer Service Request Response Rate	May '14		97.7%	98.0%		97.8%	98.0%	(3,315.0 / 3,392.0)	(25,440.0 / 26,006.0)																																												
Sidewalk Complaints Received For Inspection	Jun '14		107.0%	n/a		100.4%	n/a	(169.0 / 158.0)	(1,103.0 / 1,099.0)																																												
Average Illegal Dumping Pick-up Response Time	Jun '14		3	4		2	4																																														
Average Bulky Waste Response Time in Calendar Days	Jun '14		8.0	8.0		7.7	8.0																																														
Response to Mosquito Nuisance Complaints	Jun '14		91.6%	95.0%		95.8%	95.6%	(1,230.0 / 1,343.0)	(2,600.0 / 2,713.0)																																												
<b>▼ Implement/Provide Quality Environmental, Smarth Growth and Sustainability Programs that Support Livable Communities</b>																																																					
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<b>▼ Community Rating System (CRS) Rating (RFRO)</b>																																																					
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Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter) (Sustainability)	'14 FQ3		114	120		116	120	(126,280 / 1,109)	(361,650 / 3,125)																																												
Existing Bike Facilities as Percentage of Roadway Miles (Cumulative)	'14 FQ3		10%	n/a		10%	n/a																																														
Recyclable Material Collected per Household (Average Lbs. per Month) (Sustainability)	Jun '14		29.193	n/a		29.018	28.576																																														
<b>▼ Optimize Traffic Flow</b>																																																					
Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/ in 30 Days	Jun '14		81	90		159	90																																														
<b>▼ 2.0 Financial</b>																																																					
<b>▼ Meet Budget Targets (PWWM) Quarterly</b>																																																					
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	Jun '14		141,288	128,500		1,198,766	1,156,500																																														
Disposal Revenue Tons - Garbage	Jun '14		95,689	n/a		823,545	n/a																																														
Disposal Revenue Tons - Trash	Jun '14		45,599	n/a		375,221	n/a																																														
<b>▼ Monitor Overtime and Temporary Expenditures</b>																																																					
Temporary Expenditure (Administration)	Jun '14		\$17,169	\$4,743		\$121,122	\$41,909																																														
Overtime expenditure (PW Operations)	Feb '14		\$68,830	\$56,250		\$372,165	\$281,252																																														
Overtime expenditure (Administration)	Jun '14		\$1,417	\$1,683		\$13,595	\$15,147																																														
Temporary Expenditure (PW Operations)	Feb '14		\$26,677.20	n/a		\$153,109.76	n/a																																														
Overtime Expenditure (WM Operations)	Jun '14		\$385,103	\$231,022		\$3,925,563	\$2,082,600																																														
Temporary Expenditure (WM Operations)	Jun '14		\$77,014	\$60,706		\$747,417	\$546,354																																														
<b>▼ To Reduce Disposal Accounts receivable delinquencies</b>																																																					
Accounts receivable Disposal delinquent balance 90 days+ old {Workload Measure}	'14 Q3		\$249,040	n/a		n/a	n/a																																														
Total Accounts Receivable (PWWM)	'14 FQ3		\$5,993.0K	n/a		n/a	n/a																																														

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3.0 Internal										
Office of the Mayor Assignments										
Percentage of the Mayor's Office Assignments Completed Ontime	Jun '14		79%	100%		66%	100%	(11 / 14)	(53 / 80)	
Ensure Ongoing Compliance with local, state, and Federal Regulations										
Initiative Name	Type	As Of	Status						%	Owners
Landfill Gas Utilization System Implementation		7/9/2014	In Progress						88%	Casey, Lee (PWWM)
Cell 5 Construction		7/9/2014	In Progress						30%	Ganguli, Asok (PWWM); Casey, Lee (PWWM)
Munisport Landfill Grant		7/9/2014	In Progress						54%	Casey, Lee (PWWM)
Virginia Key Landfill Grant		7/9/2014	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	Jun '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		7/11/2014	In Progress						15%	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			
Ensure a Safe Working Environment for Employees										
No. of safety inspections conducted	Jun '14		27	26		255	234			

