

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																																				
1.0 Customer																																									
Provide Quality Residential Garbage, Trash and Recycling Collection Services																																									
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Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	Sep '14	8.1	6.0	84.2	72.0																																				
Bulky Waste Trash Tons per Pick Up	Sep '14	1.80 (11,684.72 / 6,496.00)	1.57	1.85 (134,303.72 / 72,527.00)	1.57																																				
Percentage of Automated Garbage Routes completed on time	Sep '14	99% (2,134 / 2,146)	98%	100% (26,666 / 26,776)	98%																																				
Number of curbside recycling complaints per 10,000 participating households	Aug '14	1.2	n/a	1.0	n/a																																				
Number of Garbage Complaints Received per 10,000 households	Sep '14	2	3	2	3																																				
Number of Missed Garbage Complaints Received Per 10,000 Households	Sep '14	2	3	n/a	3																																				
Percentage of Manual Garbage Routes completed on time	Sep '14	99% (527 / 533)	98%	99% (5,600 / 5,644)	98%																																				
Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations																																									
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Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	Oct '14	2,328Signs	2,750Signs	2,328Signs	2,750Signs																																				
Total Residential Enforcement Actions	Oct '14	4,341	5,000	4,341	5,000																																				
Pick-up 95% of all scheduled illegal dumping piles within 8 days of receipt.	Sep '14	75.7%	95.0%	93.2%	95.0%																																				
Value of Property Acquired for ROW and Other Projects	2014	\$1,640,169	n/a	n/a	n/a																																				
Litter Tons	Sep '14	46	44	598	528																																				
Proactive Arterial & Local Road Storm Drains Maintenance	Oct '14	1,708Drains	1,800Drains	1,708Drains	1,800Drains																																				
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	96	n/a	n/a	n/a																																				
% of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative)	'14 FQ4	71%	n/a	71%	n/a																																				
Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries																																									
Customer Service Request Response Rate	Aug '14	97.4% (3,442.0 / 3,535.0)	98.0%	97.9% (35,992.0 / 36,782.0)	98.0%																																				
Sidewalk Complaints Received For Inspection	Oct '14	100.0% (246.0 / 246.0)	n/a	100.0% (246.0 / 246.0)	n/a																																				

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Average Illegal Dumping Pick-up Response Time	Sep '14		7	4		3	4																																												
Average Bulky Waste Response Time in Calendar Days	Sep '14		7.0	8.0		7.6	8.0																																												
Response to Mosquito Nuisance Complaints	Oct '14		100.0% (237.0 / 237.0)	95.0%		100.0% (237.0 / 237.0)	95.0%																																												
Implement/Provide Quality Environmental, Smart Growth and Sustainability Programs that Support Livable Communities																																																			
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PWWM Long Term Master Plan - Phase II Development (Sustainability)		9/30/2014	In Progress						99%	McDuffie, Stacey (PWWM)																																									
Community Rating System (CRS) Rating (RFRO)	'14 FQ4		5	5		5	5																																												
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Continue to identify additional Federal Emergency Management Agency Community Rating Service credits towards achieving a class 4 rating.		10/17/2014	In Progress							Blanco-Pape, Marina (PWWM); Steelman, Marcia																																									
Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter) (Sustainability)	'14 FQ4		114 (133,607 / 1,167)	120		115 (495,257 / 4,292)	120																																												
Existing Bike Facilities as Percentage of Roadway Miles (Cumulative)	'14 FQ4		10%	n/a		10%	n/a																																												
Recyclable Material Collected per Household (Average Lbs. per Month) (Sustainability)	Sep '14		29.901	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	Oct '14		40	90		40	90																																												
2.0 Financial																																																			
Meet Budget Targets (PWWM) Quarterly																																																			
Revenue: Total (PWWM)	'14 FQ3		\$62,122K	\$144,324K		n/a	\$288,647K																																												
Expen: Total (PWWM)	'14 FQ3		\$96,855K	\$144,324K		n/a	\$288,647K																																												
Positions: Full-Time Filled (PWWM)	'14 FQ4		1,575 (1,675 - 1,709)	1,709		1,575 (1,675 - 1,709)	1,709																																												
Disposal Full Fee Revenue Tons	Sep '14		136,834	128,500		1,620,478	1,542,000																																												
Disposal Revenue Tons - Garbage	Sep '14		91,376	n/a		1,106,292	n/a																																												
Disposal Revenue Tons - Trash	Sep '14		45,458	n/a		514,186	n/a																																												
Monitor Overtime and Temporary Expenditures																																																			
Overtime expenditure (PW Operations)	Jun '14		\$32,662	\$56,250		\$409,798	\$506,253																																												
Temporary Expenditure (PW Operations)	Jun '14		\$57,786.00	\$36,716.66		\$315,554.35	\$329,283.32																																												
Overtime expenditure (Administration)	Jul '14		\$907	\$1,683		\$14,502	\$16,830																																												
Temporary Expenditure (Administration)	Jul '14		\$19,046	\$4,743		\$140,168	\$46,652																																												
Overtime Expenditure (WM Operations)	Sep '14		\$454,051	\$231,022		\$5,351,148	\$2,775,666																																												
Temporary Expenditure (WM Operations)	Sep '14		\$98,982	\$60,706		\$1,060,095	\$728,472																																												
To Reduce Disposal Accounts receivable delinquencies																																																			
Accounts receivable Disposal delinquent balance 90 days+ old (Workload Measure)	'14 Q4		\$242,040	n/a		n/a	n/a																																												
Total Accounts Receivable (PWWM)	'14 FQ4		\$6,649.0K	\$0.0K		n/a	n/a																																												
3.0 Internal																																																			
Office of the Mayor Assignments																																																			
Percentage of the Mayor's Office Assignments Completed Ontime	Jun '14		79% (11 / 14)	100%		66% (53 / 80)	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		10/10/2014	In Progress						88%	Casey, Lee (PWWM)
Cell 5 Construction		10/10/2014	In Progress						30%	Ganguli, Asok (PWWM); Casey, Lee (PWWM)
Munisport Landfill Grant		10/10/2014	In Progress						64%	Casey, Lee (PWWM)
Virginia Key Landfill Grant		10/10/2014	In Progress						5%	Casey, Lee (PWWM)

Disposal System Level of Service (In Years)	2013 FY		19	5		19	5
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Percentage of FDEP Reporting Deadlines Met	Sep '14		100.0%	100.0%		100.0%	100.0%
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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		9/11/2014	In Progress						20%	Silver, Deborah F. (PWWM); Fuentes-Smart, Teresa (ITD)
Visual Inventory of Roadway Assets		3/17/2014	In Progress							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)	Oct '14		5	n/a		5	n/a
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Ensure a Safe Working Environment for Employees

No. of safety inspections conducted	Sep '14		27	26		336	312
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