

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					
Initiative Name	Type	As Of	Status	%	Owners
Replace PWWM Waste Collection System (WCS)		1/8/2015	On Hold	61%	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	Dec '14		6.5	6.0	26.3 / 18.0
Bulky Waste Trash Tons per Pick Up	Dec '14		1.58 (10,206.39 / 6,476.00)	1.68	1.79 / 1.68 (35,680.39 / 19,961.00)
Percentage of Automated Garbage Routes completed on time	Dec '14		98% (2,056 / 2,106)	98%	99% / 98% (6,134 / 6,203)
Number of curbside recycling complaints per 10,000 participating households	Dec '14		1.2	n/a	1.0 / n/a
Number of Garbage Complaints Received per 10,000 households	Dec '14		3	3	2 / 3
Number of Missed Garbage Complaints Received Per 10,000 Households	Dec '14		3	3	2 / 3
Percentage of Manual Garbage Routes completed on time	Dec '14		97% (467 / 482)	98%	99% / 98% (1,437 / 1,452)
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		1/15/2015	Complete	100%	Bauman, Mike; Paneque, Guillermo (PWWM); Daniel, Aneisha D. (PWWM)
Rickenbacker Bridge Repairs		10/30/2014	Complete	100%	Moubayed, Bassam (PWWM); Cotarelo, Antonio
Advanced Traffic Management System (ATMS)		1/15/2015	In Progress		Aira, Frank (PWWM)
Safe Routes to School		1/22/2015	In Progress		Shen, Joan (PWWM); Faulkner, Brenda (PWWM)
Safety Intersection Improvements		8/25/2014	Complete		Faulkner, Brenda (PWWM); Shen, Joan (PWWM)
Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	Dec '14		1,690Signs	2,750Signs	5,395Signs / 8,250Signs
Total Residential Enforcement Actions	Dec '14		3,447	5,000	12,010 / 15,000
Pick-up 95% of all scheduled illegal dumping piles within 8 days of receipt.	Dec '14		97.5%	95.0%	83.8% / 95.0%
Value of Property Acquired for ROW and Other Projects	2015		\$148,443	n/a	n/a / n/a
Litter Tons	Dec '14		51	0	132 / 0
Proactive Arterial & Local Road Storm Drains Maintenance	Dec '14		1,362Drains	1,800Drains	4,391Drains / 5,400Drains
Miles of Sidewalks Added/Rehabilitated	'14 FQ4		1.82Miles	2.50Miles	10.69Miles / 10.00Miles
Number of Parcels Processed and Acquired for ROW and Other Projects	2015		16	n/a	n/a / n/a
% of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative)	'15 FQ1		71%	n/a	71% / n/a

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Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries																																																									
Customer Service Request Response Rate	Dec '14		99.7%	98.0%		98.9%	98.0%	(2,928.0 / 2,938.0)	(9,124.0 / 9,230.0)																																																
Sidewalk Complaints Received For Inspection	Dec '14		100.0%	n/a		100.0%	n/a	(66.0 / 66.0)	(399.0 / 399.0)																																																
Average Illegal Dumping Pick-up Response Time	Dec '14		3	8		5	8																																																		
Average Bulky Waste Response Time in Calendar Days	Dec '14		7.0	8.0		7.3	8.0																																																		
Response to Mosquito Nuisance Complaints	Dec '14		100.0%	95.0%		100.0%	95.0%	(72.0 / 72.0)	(402.0 / 402.0)																																																
Implement/Provide Quality Environmental, Smarth Growth and Sustainability Programs that Support Livable Communities																																																									
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Community Rating System (CRS) Rating (RFRO)	'15 FQ1		5	5		5	5																																																		
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Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter) (Sustainability)	'15 FQ1		99	110		99	110	(120,639 / 1,213)	(120,639 / 1,213)																																																
Existing Bike Facilities as Percentage of Roadway Miles (Cumulative)	'15 FQ1		10%	n/a		10%	n/a																																																		
Recyclable Material Collected per Household (Average Lbs. per Month) (Sustainability)	Dec '14		32.540	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 '14		21	90		30	90																																																		
2.0 Financial																																																									
Meet Budget Targets (PWWM) Quarterly																																																									
Revenue: Total (PWWM)	'14 FQ4		\$106,382K	\$144,324K		n/a	\$432,971K																																																		
Expen: Total (PWWM)	'14 FQ4		\$111,340K	\$144,324K		n/a	\$432,971K																																																		
Positions: Full-Time Filled (PWWM)	'15 FQ1		1,521	n/a		1,521	n/a																																																		
Disposal Full Fee Revenue Tons	Dec '14		143,922	128,500		406,659	385,500																																																		
Disposal Revenue Tons - Garbage	Dec '14		100,172	92,186		270,794	276,558																																																		
Disposal Revenue Tons - Trash	Dec '14		43,750	45,377		135,865	136,131																																																		
Monitor Overtime and Temporary Expenditures																																																									
Overtime expenditure (PW Operations)	Dec '14		\$25,682	n/a		\$156,144	n/a																																																		
Temporary Expenditure (PW Operations)	Dec '14		\$2,145.20	n/a		\$30,907.09	n/a																																																		
Overtime expenditure (Administration)	Dec '14		\$1,330	n/a		\$6,083	n/a																																																		
Temporary Expenditure (Administration)	Dec '14		\$15,349	n/a		\$38,057	n/a																																																		
Overtime Expenditure (WM Operations)	Dec '14		\$386,195	\$292,902		\$1,343,529	\$876,006																																																		
Temporary Expenditure (WM Operations)	Dec '14		\$116,066	\$79,034		\$333,577	\$237,102																																																		
To Reduce Disposal Accounts receivable delinquencies																																																									
Accounts receivable Disposal delinquent balance 90 days+ old (Workload Measure)	'15 Q1		\$67,375	n/a		n/a	n/a																																																		
Total Accounts Receivable (PWWM)	'15 FQ1		\$5,830.0K	\$0.0K		n/a	n/a																																																		

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3.0 Internal										
Office of the Mayor Assignments										
Percentage of the Mayor's Office Assignments Completed Overtime	Dec '14		54%	100%		63%	100%	(7 / 13)	(22 / 35)	
Ensure Ongoing Compliance with local, state, and Federal Regulations										
Initiative Name	Type	As Of	Status						%	Owners
Landfill Gas Utilization System Implementation		1/7/2015	In Progress						88%	Casey, Lee (PWWM)
Cell 5 Construction		1/7/2015	In Progress						30%	Ganguli, Asok (PWWM); Casey, Lee (PWWM)
Munisport Landfill Grant		1/7/2015	In Progress						64%	Casey, Lee (PWWM)
Virginia Key Landfill Grant		1/7/2015	In Progress						5%	Casey, Lee (PWWM)
Disposal System Level of Service (In Years)	2014 FY		16	5		16	5			
Percentage of FDEP Reporting Deadlines Met	Dec '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		1/8/2015	In Progress						30%	Silver, Deborah F. (PWWM)
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)	Dec '14		4	n/a		15	n/a			
Ensure a Safe Working Environment for Employees										
No. of safety inspections conducted	Dec '14		27	26		81	78			

