

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	
Municipal Waste Collection Rates Survey		n/a	n/a		Faddis, Johanna (PWWM)	
Replace Waste Collection System (WCS)		10/9/2015	In Progress	75%	Silver, Deborah F. (PWWM)	
Waste and Recycling Cart Inventory Program		12/31/2015	In Progress	50%	Henfield, Claudia (PWWM); McCray, Alvin (PWWM); Brown, Mark (PWWM)	
Recycling Contamination Abatement Program		10/1/2015	n/a	0%	Massa, Jeanmarie (PWWM)	
Radio Inventory/Re-banding/SOP's		n/a	n/a		Faddis, Johanna (PWWM); Brown, Mark (PWWM); Richardson Clark, Veronica (PWWM)	
Automated Cart Inventory		n/a	n/a		Faddis, Johanna (PWWM)	
Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	Dec '15		12.5	6.0	24.0	18.0
Number of curbside recycling complaints per 10,000 participating households	Dec '15		2.3	n/a	1.9	n/a
Number of Garbage Complaints Received per 10,000 households	Dec '15		4	3	3	3
Percentage of Automated and Manual Garbage Routes completed on time	Dec '15		106.5%	n/a	102.8%	n/a
Number of Missed Garbage Complaints Received Per 10,000 Households	Dec '15		3	3	3	3
New Household Accounts	n/a		n/a	n/a	n/a	n/a
Maximize Efficiency & Cost Savings						
Initiative Name	Type	As Of	Status		Owners	
Shared Services		1/22/2015	In Progress	0%	Moubayed, Bassam (PWWM); Idarraga, Rene (PWWM)	
Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions						
Percentage of scheduled illegal dumping piles picked up within 8 days of receipt	Dec '15		98.2%	95.0%	99.2%	95.0%
Investigate Illegal Dumping Complaints received via 311 within one week of Receipt	Dec '15		98%	95%	97%	95%
Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations						
Initiative Name	Type	As Of	Status		Owners	
Advanced Traffic Management System (ATMS)		4/23/2015	In Progress		Aira, Frank (PWWM)	
Safe Routes to School		11/12/2015	In Progress		Shen, Joan (PWWM); Faulkner, Brenda (PWWM)	
Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	Dec '15		2,131Signs	2,700Signs	6,654Signs	8,100Signs
Total Residential Enforcement Actions	Dec '15		4,446	3,875	12,672	11,625

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Percentage of scheduled illegal dumping piles picked up within 8 days of receipt	Dec '15		98.2%	95.0%		99.2%	95.0%																																												
Value of Property Acquired for ROW and Other Projects	2015		\$708,893	n/a		n/a	n/a																																												
Litter Tons	Dec '15		44	0		137	0																																												
Single Stream Recycling Program Tons	Dec '15		5,975	5,010		61,167	61,000																																												
Proactive Arterial & Local Road Storm Drains Maintenance	Dec '15		971Drains	1,800Drains		6,767Drains	5,400Drains																																												
Miles of Sidewalks Added/Rehabilitated	'15 FQ4		1.30Miles	2.50Miles		7.10Miles	10.00Miles																																												
Number of Parcels Processed and Acquired for ROW and Other Projects	2015		52	n/a		n/a	n/a																																												
% of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative)	'15 FQ4		71%	n/a		71%	n/a																																												
▼ Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries																																																			
Average Illegal Dumping Pick-up Response Time	Dec '15		3	4		2	4																																												
Average Bulky Waste Response Time in Calendar Days	Dec '15		8.0	8.0		7.3	8.0																																												
Response to Mosquito Nuisance Complaints	Dec '15		100.0% (219.0/219.0)	100.0%		99.0% (777.0/785.0)	100.0%																																												
▼ Implement/Provide Quality Environmental, Smart Growth and Sustainability Programs that Support Livable Communities																																																			
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Portable CNG Fueling Station		n/a	n/a							Diaz, Danny (PWWM)																																									
▼ Optimize Traffic Flow																																																			
Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/ in 30 Days	Dec '15		20	90		16	90																																												
▼ 2.0 Financial																																																			
▼ Electrical Revenue																																																			
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▼ Secure Funding																																																			
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Mosquito Control Funding		n/a	n/a							Casey, Lee (PWWM)																																									
▼ Meet Budget Targets Quarterly																																																			
Revenue: Total	'15 FQ4		\$106,308K	\$154,685K		\$661,469K	\$618,731K																																												
Expen: Total	'15 FQ4		\$142,865K	\$154,686K		\$436,280K	\$618,731K																																												
Positions: Full-Time Filled	'15 FQ4		1,482	1,628		1,482	1,628																																												
				(1,600 - 1,628)			(1,600 - 1,628)																																												
Disposal Full Fee Revenue Tons	Dec '15		146,297	137,563		464,448	412,689																																												
Disposal Revenue Tons - Garbage	Dec '15		100,653	92,186		280,955	276,558																																												
Disposal Revenue Tons - Trash	Dec '15		45,644	45,377		137,649	136,131																																												
Increase in total tonnage	Dec '15		146,297	n/a		n/a	n/a																																												
▼ Monitor Overtime and Temporary Expenditures																																																			
Overtime expenditure (PW Operations)	Sep '15		\$41,501	\$56,657		\$434,470	\$679,891																																												
Temporary Expenditure (PW Operations)	Aug '15		\$3,608.40	n/a		\$63,866.63	n/a																																												
Overtime expenditure (Administration)	Dec '15		\$2,252	n/a		\$28,481	n/a																																												
Temporary Expenditure (Administration)	Dec '15		\$15,703	n/a		\$33,650	n/a																																												

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Overtime Expenditure (WM Operations)	Dec '15		\$368,236	\$324,033		\$1,160,004	\$972,934																																																																		
Temporary Expenditure (WM Operations)	Dec '15		\$113,873	\$111,147		\$390,262	\$333,435																																																																		
▼ To Reduce Disposal Accounts receivable delinquencies																																																																									
Accounts receivable Disposal delinquent balance 90 days+ old {Workload Measure}	'15 Q4		\$67,375	n/a		n/a	n/a																																																																		
Total Accounts Receivable	'16 FQ1		\$6,662.0K	n/a		n/a	n/a																																																																		
▼ 3.0 Internal																																																																									
▼ Office of the Mayor Assignments																																																																									
Percentage of the Mayor's Office Assignments Completed Overtime	Sep '15		100% (1 / 1)	100%		56% (50 / 90)	100%																																																																		
▼ Provide an Open Container Site																																																																									
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58th Street Container Yard		n/a	n/a							Casey, Lee (PWWM); Ganguli, Asok (PWWM)																																																															
▼ Improve the Efficiency of the Operations																																																																									
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▼ Ensure Ongoing Compliance with local, state, and Federal Regulations																																																																									
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Munisport Landfill Grant		11/19/2015	In Progress						68%	Casey, Lee (PWWM)																																																															
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MOUs with Contract Cities that have Private Waste Haulers		n/a	n/a							Faddis, Johanna (PWWM)																																																															
Brownfields Designation for Municipal Landfill Closures		n/a	n/a							Casey, Lee (PWWM)																																																															
Disposal System Level of Service (In Years)	2015 FY		15	5					15	5																																																															
Percentage of FDEP Reporting Deadlines Met	Dec '15		100.0%	100.0%					100.0%	100.0%																																																															
▼ Provide Quality Administrative and Operational Support that Drives Effectiveness and Efficiency in Service Delivery																																																																									
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▼ 4.0 Learning and Growth																																																																									
▼ Provide Training and Employee Development Opportunities																																																																									
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Total No. of Training Sessions (revised format as of 4/11)	Oct '15		5	n/a					5	n/a																																																															
▼ Ensure a Safe Working Environment for Employees																																																																									
No. of safety inspections conducted	Oct '15		18	26					18	26																																																															

