

SCORECARD DETAIL-Solid Waste Management

Details - Base View

None Initiatives Processes

The Department of Solid Waste Management (DSWM) collects garbage and trash in the Waste Collection Service Area, performs a series of waste disposal tasks countywide, and enforces County ordinances as appropriate in both the Waste Collection Service Area and countywide. DSWM is also responsible for the operation and management of 3 regional transfer stations and associated fleet, 2 landfills, and the Resources Recovery Facility (one of the largest waste-to-energy facilities in the world) and co-located ashfill. Other services provided include residential and commercial code enforcement, litter clean-up, illegal dumping enforcement and removal, storm debris removal and maintenance of vacant County-owned lots. DSWM also has countywide responsibility for the regulation of waste collection, transportation of waste, and recycling activities.

Base 

1.0 Customer



Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Improve collection of residential curbside garbage and trash</u>					
<u>Number of Garbage Complaints Received per 10,000 households</u>	Jul 2010	 2	3	 2	3
<u>Number of Missed Garbage Complaints Received Per 10,000 Households</u>	Jul 2010	 2	3	 2	3
<u>Illegal Dumping Pickups</u>	Jul 2010	 138	140	 1,429	1,400
<u>Average Illegal Dumping Pick-up Response Time</u>	Jul 2010	 2	8	 4	8
<u>Bulky Waste complaints per 1000 Regular Bulky Waste orders created</u>	Jul 2010	 3.3	7.0	 3.8	7.0
<u>Bulky Waste Tons Collected</u>	Jul 2010	 5,894	5,163	 59,430	47,916
<u>Average Bulky Waste Response Time in Calendar Days</u>	Jul 2010	 5	8	 6	8
<u>Illegal Dumping Tonnage</u>	Jul 2010	 22	180	 515	1,728
<u>Improve Programs that Promote Neighborhood and Rights-of-Way Aesthetics</u>					
<u>Total Residential Enforcement Actions</u>	Jul 2010	 5,458	4,000	 46,233	40,000
<u>Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter) (Sustainability)</u>	FY10 Q3	 121	125	 121	125
<u>Pick-up 95% of all scheduled illegal dumping piles within 8 days of receipt.</u>	Jul 2010	 99 %	95 %	 94 %	95 %
<u>Enhance Environmental Protection and Recycling Programs</u>					
<u>Number of curbside recycling complaints per 10,000 participating households</u>	Jul 2010	 1.0	3.0	 1.0	3.0

Secret Shopper Collection Measure

Increase community participation in the Curbside Recycling Program

Recyclable Material Collected per Household (Average Lbs. per Month) (Sustainability)

Jul 2010		29.150	29.743		29.469	28.926
----------	--	--------	--------	--	--------	--------

2.0 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Meet Budget Targets</u>					
<u>Revenue: Total (Solid Waste)</u>	FY10 Q3	\$70,338 K	\$99,124 K	\$360,694 K	\$297,372 K
<u>Expen: Total (Solid Waste)</u>	FY10 Q3	\$69,514 K	\$99,124 K	\$205,827 K	\$297,375 K
<u>Positions: Full-Time Filled (DSWM)</u>	FY10 Q3	956	(1,008 - 1,012)	n/a	(n/a - n/a)
<u>Maximize Cost Saving Efficiencies</u>					
<u>Savings generated by using Alternative Cover at the landfills</u>	FY10 Q3	\$294,740	\$190,000	\$753,252	\$570,000
<u>Budget Implementation FY 09-10 (SWD)</u>					

3.0 Internal

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>No of Facility Safety Inspections conducted</u>					
<u>No. of facility safety inspections conducted</u>	Jul 2010	16	15	161	153
<u>Improve the quality and efficiency of solid waste operations</u>					
<u>Percentage of Manual Garbage Routes completed on time</u>	Jul 2010	100 %	98 %	99 %	97 %
<u>Percentage of Automated Garbage Routes completed on time</u>	Jul 2010	100 %	98 %	99 %	98 %
<u>Overtime expenditure (Administrative Divisions)</u>	Jul 2010	\$525	\$8,390	\$9,924	\$83,903
<u>Overtime Expenditure (SWM Operations Divisions)</u>	Jul 2010	\$147,435	\$301,665	\$1,503,602	\$2,911,650
<u>Litter Tons</u>	Jul 2010	81	105	830	1,048
<u>Litter Hotspot/ Abandoned Shopping Carts Pickups</u>	Jul 2010	646	550	4,808	5,500

<u>Temporary Expenditure (SWM Operations Divisions)</u>	Jul 2010	▲ \$90,950	\$94,961	▲ \$853,447	\$949,610
<u>Temporary Expenditure - Administrative Divisions</u>	Jul 2010	▲ \$19,363	\$25,195	▲ \$203,100	\$251,950
<u>Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities</u>					
<u>Disposal System Level of Service (In Years)</u>	FY10	▲ 6	6	n/a	n/a
<u>Disposal Full Fee Revenue Tons</u>	Jul 2010	■ 133,230	136,873	■ 1,297,021	1,314,958
<u>Disposal Revenue Tons - Garbage</u>	Jul 2010	▲ 91,691	90,473	▲ 879,872	868,791
<u>Disposal Revenue Tons - Trash</u>	Jul 2010	▼ 41,539	46,400	▼ 417,149	446,167
<u>Ensure ongoing compliance with Environmental regulations</u>					
<u>No. of FDEP reporting deadlines met</u>	Jul 2010	▲ 100.0 %	99.7 %	▲ 99.7 %	99.7 %
<u>Completed County Executive Office Assignments</u>					
<u>Percentage of County Manager's Office assignments completed ontime</u>	Jul 2010	DIV/0	100 %	▲ 100 %	100 %

4.0 Learning and Growth

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Provide training and employee development opportunities that will ensure optimum workforce skills that support DSWM objectives</u>					
<u>Total No. of Training Sessions (as of April 2010)</u>	Jul 2010	▲ 10	10	▲ 46	40

[Scorecard Exception Report](#) [Business Plan Reports](#)

Scorecard Owners: [Colbourne, Yvette](#) [Woods-Richardson, Kathleen](#)

Linked Objects

[Hide All](#)

Child Scorecards

	Owners
DSWM - Information & Technology Services	Silver, Deborah
DSWM Procurement & Contracts Management	Espinosa, Olga
DSWM - Planning & Intergovernmental Affairs	McDuffie, Stacey

Parent Scorecards

Owners

ACM Scorecard - Torriente, Susanne

Fernandez, Margarita
Torriente, Susanne

Objectives

Owners

Improve collection of residential curbside garbage and trash

Castro, Vicente Woods-
Richardson, Kathleen

Improve Programs that Promote Neighborhood and Rights-of-Way Aesthetics

Colbourne, Yvette Woods-
Richardson, Kathleen

Enhance Environmental Protection and Recycling Programs

Colbourne, Yvette
Ganguli, Asok Woods-
Richardson, Kathleen

Secret Shopper Collection Measure

Rose, Chris

Increase community participation in the Curbside Recycling Program

Love, Gayle

Meet Budget Targets

Woods-Richardson, Kathleen

Maximize Cost Saving Efficiencies

Woods-Richardson, Kathleen

Budget Implementation FY 09-10 (SWD)

Woods-Richardson, Kathleen

No of Facility Safety Inspections conducted

Sifontes, Michelle

Improve the quality and efficiency of solid waste operations

Woods-Richardson, Kathleen

Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities

Castro, Vicente Woods-
Richardson, Kathleen

Ensure ongoing compliance with Environmental regulations

Ganguli, Asok

Completed County Executive Office Assignments

Colbourne, Yvette

Provide training and employee development opportunities that will ensure optimum workforce skills that support DSWM objectives

Woods-Richardson, Kathleen

Program Groups

There are no program groups linked at this time.

Initiatives

	Type	As Of	\$	🏠	✓	⚠	🔄	%	Status	Owners
<u>Replace DSWM Waste Collection System (WCS)</u>		07/31/2010	▲	▲				8%	In Progress	<u>Silver, Deborah</u>
<u>58th Street Renovation</u>		07/31/2010			▼	■	■	27%	In Progress	<u>Payne, Pamela</u> <u>Surrancy, Nathaniel</u>
<u>Cell 5 Construction</u>		07/31/2010	▲	▲				22%	In Progress	<u>Ganguli, Asok</u> <u>Casey, Lee</u>
<u>Waste Collection System (WCS) / Customer Service Request (CSR) Interface Project</u>		06/30/2010	▲	▲				70%	In Progress	<u>Silver, Deborah</u>



Processes

There are no processes linked at this time.

REFERENCE CENTER

Action Items

[Show Details](#)

Due Date	Status	Action	Owners
No Action Items to Report			
	Open		Overdue

Comments

Author/Date	Comment	Show All
Khanya Clark 07/27/2010	<p>DEPARTMENT OF SOLID WASTE MANAGEMENT</p> <p>ASE MEETING MINUTES July 27, 2010</p> <p>The meeting was called to order at 2:05 p.m. and chaired by Ms. Kathleen Woods-Richardson, Director.</p> <p>Issues for Discussion</p> <p>Ms. Woods-Richardson advised on last week brush with the wind. It was a great stimulator to getting everyone's adrenalin pumping. Good warm up. Continue to be prepared and it also impacted tonnages.</p> <p>Ms. Woods- Richardson would like a reconciliation of the cart reports. Currently the carts in the field are in order. The commercial carts were also discussed and it was recommended that a chip should be place in them.</p> <p>Chris Rose stated that radios need to be tracked more efficiently and are related to the re-banding program. The Human Resource system is in progress. The programmer is currently working and has completed two items already.</p> <p>Michelle Sifontes – People soft is a discipline tracking system. The human resources system is to assist in general automation of the human resources other functions.</p> <p>Chris Rose – TRC Access System is planning a soft launch on August 11, 2010. Residents will be notified via a flyer which is still pending approval. September 15, 2010 is the key ceremony inaugurating the first hybrid garbage truck and Lisa Jackson of the EPA Administration will be in attendance. The theme for the event is "Hybrid Technology the Key to a Cleaner Environment".</p> <p>Paul Mauriello – it is great to be back with the department. I look forward to working with all of you.</p> <p>Vicente Castro – Welcome to Paul, I'm sure you have already changed your mind set about sweeps. We have a much better team in the department.</p>	Edit

Covanta would like to extend the meeting schedule for August 16, 2010 by one week. The director would like the meeting to continue as planned.

Aneisha Daniels – There were no confirmation purchases for the months of May & June.

Carlos Santa-Cruz – The department has a new budget analyst David Clodfelter. The next budget hearing is scheduled for September 13, 2010.

Action List

Reconciliation of inventory for carts. (Pamela Payne, Carl Stringer, Claudia Henfield, Gayle Love and Jeanmarie Massa)

Create a measure for the Inventory of carts. (Pamela Payne, Carl Stringer, Claudia Henfield, Gayle Love, and Jeanmarie Massa)

Increase of Litter Hot Spots (abandoned shopping carts). (Carl Stringer and Pamela Payne)

Flyers delivered to the Director for core service areas for the TRC system launch. (Gayle Love)

Review Illegal Dumping Tonnage in ASE. (Eugene Thomas)

Create a measure to reflect the performance tracking for Correction and Miami Service Core. (Pamela Payne)

Remove South Dade Landfill Cell 3 Closures. (Khanya C. Robinson)

The meeting was adjourned at 1.48 p.m.

[Khanya Clark](#)
[06/17/2010](#)

DEPARTMENT OF SOLID WASTE MANAGEMENT

ASE MEETING MINUTES

June 17, 2010

The meeting was called to order at 2:04 p.m. and chaired by Ms. Kathleen Woods-Richardson, Director.

Issues for Discussion

Ms. Woods-Richardson advised we are in the midst of the Budget and for everyone to please provide Aneisha Daniel with all items she may request.

Aneisha Daniel informed everyone the Narrative will be out in July.

Deborah Silver provided updates on the Green Pledge – she advised we are 100% and informed us the Blue Book has less than ten (10%) completed, most are from Transfer. Ms. Woods-Richardson advised this item can be removed from the Agenda.

Action List

Khanya Robinson advised the review of the measure for Recycling material has been completed – the symbol was red and should have been yellow.

Khanya Robinson stated that she de-linked the measure “Respond to 100% of all Enforcement-Related complaints within 2 Business Days of Receipt” and this is now complete.

Claudia Henfield stated in order to provide storage for the carts we have an agreement with R&R which allows us to dump damaged carts at the R&R facility.

Ms. Woods-Richardson advised she wants inventory of carts in ASE (Olga, Gayle, Claudia)

Stacey McDuffie advised distribution of Emergency Operation Center number to all staff has been completed. Ms. Woods-Richardson stated we need to predetermine who goes where if MLK is closed during a storm – Carl Stringer advised he will get with Stacey McDuffie to provide.

Ms. Woods-Richardson stated that everyone should review all measures to ensure they are in line with the savings plan for their division.

[Edit](#)

Ms. Woods-Richardson wants all Management Performance Appraisals brought current for the fiscal year. Michelle Sifontes advised the system with downtown HR is being worked on, as there is a problem that keeps them from being in line and they are updating.

Carlos Santa Cruz presented the Sterling Award DSWM received for the recycling program.

ASE Monthly Review

Ms. Woods-Richardson reviewed ASE and requested goal increase for Litter Hot Spots (abandoned shopping carts).

Ms. Woods-Richardson advised the Capital Inventory is due June 30th, 2010, and for everyone to please provide everything to Maria Sanchez before the due date. Maria Sanchez informed she has a preliminary list.

The meeting was adjourned at 3:00 p.m.

Khanya Clark
05/20/2010

ASE Business Review – May 20 @ 2:00 PM.

The ASE Business Review was chaired by Olga Espinosa Anderson

Chris Rose, Deputy Director of Administration

- No Comments

Kathleen Woods-Richardson – Director

- No Comments

Aneisha Daniel, Assistance Director of Administration

- Thank you for your assistance with the budget and savings plans. The Department will not be seeking a Household Collection Fee increase for next year.

Stacey Mc Duffie – Division Director II, Planning & Intergovernmental Affairs

- Public input and outreach of the master plan. Workshops with the Municipalities and out reach groups will take place shortly. Please look at the technical memorandums. Workshops are beginning May 21, 2010.

Deborah Silver – Chief of Information & Technology Services

- The South Dade cleanup is going well. Enforcement has prepared 300 boxes to be destroyed from South Dade. The inventory has been completed by the Director's Office.

Michael Moore – Deputy Director of Disposal

- The smaller facilities are being completed. Central break-room is still pending. New equipment and tinting of windows.

Carl Stringer – Division Director 2, Trash

- TRC's painting has been completed.
- The Division is currently working with Parks and Recreation to complete renovations.

Kathleen Woods-Richardson – Director

- How are the carts being protected in case of a storm? (Action List)
- Comparison of the Solid Waste Management with other departments in the area of the Blue Book and Green Pledge. (Chris answered below)

Chris Rose - Deputy Director of Administration

- Blue Book is at 66%.
- Green Pledge is at 89%.

Claudia Henfield – Division Director 2, Garbage

- May 12, 2010 Mr. Rose spoke about the Sterling Award. Hurricane preparedness. Danny Diaz will be chairing the next meeting. The Transfer Division complained about the airflow on the tipping floor.

Weiland Uchdorf – Engineer 4

- Covanta covered louvers to minimize air going into the environment to reduce the complaints from residents in the area. As a result some of the operational employees complained of feeling dizzy on the tipping floor.
- There are very large fans that pull air out of the tipping floor and the volume is the same. Air sampling and CO2 sampling was measured and the levels are way below the OSHA standards.

Edit

Michelle Sifontes – Chief, Human Resources

- Everyone is invited to the next supervisor session scheduled on June 14, 2010 from 1-3 pm.

Stacey Mc Duffie – Division Director II, Planning & Intergovernmental Affairs

- CD for the Hurricane Manual has been distributed.
- Table top exercise will be May 27, 2010; the invitation will come from Chris Rose.
- Pre-Season checklists please return them to me.

Gayle Love – PIO, Division Director 2

- Hurricane manuals have been distributed to approximately 320,000 residents of Miami Dade County. All three versions are available online.
- The Dept has a possible recycling promotion spot to be presented through out Miami Dade County.

Kathleen Woods-Richardson – Director

- “Kudos” to Gayle Love and her outstanding hurricane publication that was recognized by the County Manager. It was brought to his attention by another Department.

Deborah Silver – Chief of Information & Technology Services

- Re-banding Inventory.

Danny Diaz – Fleet, Division Director 3

- Shredder Replacement

Michael Moore – Deputy Director of Disposal

- Introduced Captain Alongi of the Miami-Dade Police Department from the Illegal Dumping Unit.

Kathleen Woods-Richardson – Director

- Every one should get a copy of the emergency contact number. (Action List)

Beverly Washington – Enforcement Division Chief

- Thank you to everyone for their support with the Kick off for Policy and Procedures.

Kathleen Woods-Richardson – Director

- All Division should revisit ASE measures as programs are impacted by the budget cuts. (Action List)
- Introduction of Mark Brown, Agenda liaison person working in the Director’s Office.
- Performance Appraisals – mid year reviews. List a off all management that should have been completed. (Action List)

Olga Espinosa-Anderson – Division Director 3

- “Kudos” to all divisions not having any confirmation purchases in the month of March and April.

Action List:

1. Review the measure for recycling material the symbol is red and should be yellow. Put in warnings. (Khanya Robinson)
2. De-Link the measure “respond to 100% of all Enforcement-Related complaints within 2 Business Days of Receipt. (Khanya Clark)
3. How are carts being stored in preparation of a storm? (Pamela Payne, Carl Stinger and Claudia Henfield)
4. Comparison of Solid Waste Management in comparison to other Departments in the area of the Blue Book and Green Pledge. (Chris Rose)
5. Emergency Number Distribution? (Stacy Mc Duffie)
6. All Division Directors need to review all measures to ensure that they are inline with the proposed budget? (All Division)
7. Management Performance Appraisals. (All Division)
8. De-Link the Virginia Key Landfill Grant, Taylor Park Grant, Muni-sport Landfill Grant, Governor’s Sterling and Landfill Closure Grants. (Khanya Robinson)

External Links



Attached Documents



 Business Plan FY08-09

	Last Updated	Checked Out By
  ASE Meeting Notes	04/22/2009	[Check Out]

Customer Perspective

Objective Name **Owner(s)**

Improve collection of residential curbside garbage and trash Vicente Castro Kathleen Woods-Richardson

Initiatives Linked To Objective **Owner(s)**

Equipment Acquisition	Aneisha Daniel Danny Diaz
Improve MDPD Illegal Dumping Assistance	Michael Moore Luis Vargas

GrandParent Objectives

Parent Objectives

Measure **Owner(s)**

Number of Garbage Complaints Received per 10,000 households Claudia Henfield Nathaniel Surrancy

[Replaces Garbage Collection complaints per 1,000 residential waste units.] Calculation: Number of Complaints received/ Number of households served on residential routes/8.6 service days times 10,000. [As of February,2008]
DATA: Waste Collection system & FM&IS workload reports Goal: as budgeted

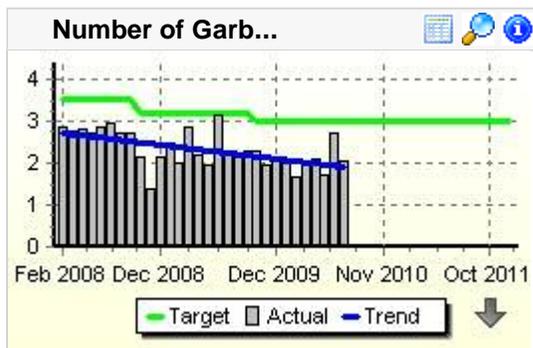
Performance

Ind	Actual	Target	Variance	Date
▲	2	3	1	Jul 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
■	Curbside Households	324,371	325,030	Jul 2010
▲	Total Garbage Collection Complaints	564	950	Jul 2010
▲	Missed Garbage Complaints (Monthly)	480	900	Jul 2010
	Property Damage Complaints	8	n/a	Jul 2010
	Sloppy Service Complaints	66	n/a	Jul 2010
	Miscellaneous Garbage Complaints	10	n/a	Jul 2010



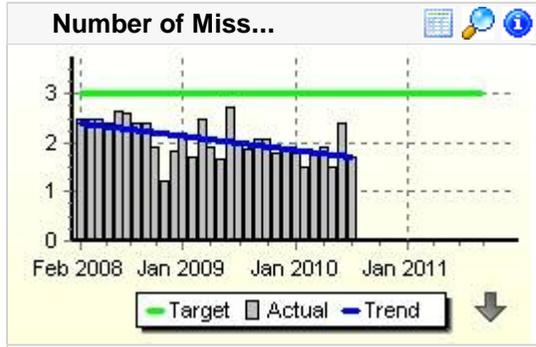
Measure **Owner(s)**

Number of Missed Garbage Complaints Received Per 10,000 Households Claudia Henfield Nathaniel Surrancy

[Replaces the measure - Number of Missed Garbage Complaints received per 1,000 households] Data per Waste Collection System. Calculation: # of complaints divided by monthly household count divided by the average number of service days per months multiplied by 10,000. (The average number of service days per household is 8.6 days per month) [As of February, 2008]

Performance

Ind	Actual	Target	Variance	Date
▲	2	3	1	Jul 2010



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
■	Curbside Households	324,371	325,030	Jul 2010
▲	Missed Garbage Complaints (Monthly)	480	900	Jul 2010

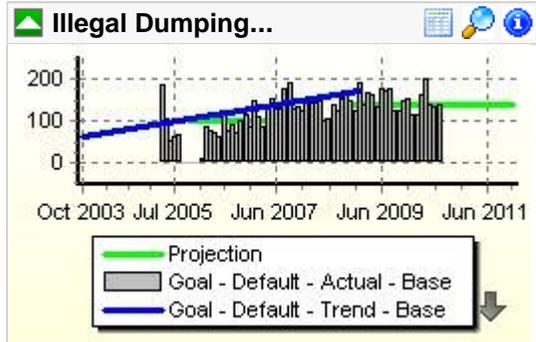
Measure **Owner(s)**

Illegal Dumping Pickups Carl Stringer Nathaniel Surrancy Eugene Thomas

Total number of stops for illegal dumping pickups. Includes Trash pick ups only; does NOT include illegally dumped tire pick ups. Data: per Waste Collection System. Goal: Per Budget as provided by FM&IS division.

Performance

Ind	Actual	Target	Variance	Date
▲	138	140	(2)	Jul 2010



↓ good direction

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------

Measure

Owner(s)

Average Illegal Dumping Pick-up Response Time

Carl Stringer Nathaniel Surrancy

Average number of calendar days between the time when illegal dumping pickup is scheduled and when it is actually picked up. Data: from Waste Collection System and includes illegally dumped trash piles and illegal dumping on scheduled bulky pickup piles (Rsn Codes 17 and 28). Data does NOT include illegally dumped tires. Goal: Per historical performance. [AS of October 1, 2007]

Performance

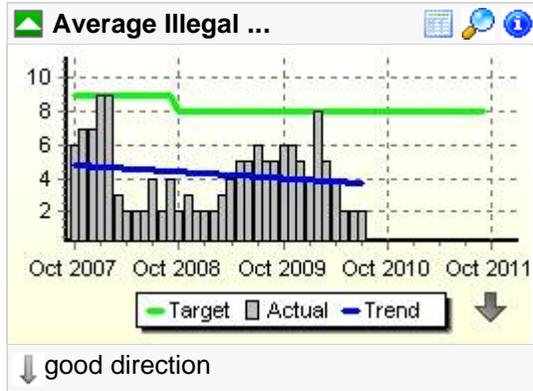
Ind	Actual	Target	Variance	Date
▲	2	8	6	Jul 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------



Measure

Owner(s)

Bulky Waste complaints per 1000 Regular Bulky Waste orders created

Carl Stringer Nathaniel Surrancy

Bulky Orders are created/scheduled for a non-compliance pick-up or when a resident requests a regular bulky trash pick up either through the 311 Answer Center or directly to DSWM at 305-375-5544. Bulky Waste Complaints are also received via these two avenues. DATA: Per DSWM internal Waste Collection System. Goal: same as Budget as provided by FM&IS division.

Performance

Ind	Actual	Target	Variance	Date
▲	3.3	7.0	3.7	Jul 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	No. of Bulky Trash Complaints received	18	n/a	Jul 2010
▲	No. of Regular Bulky Work Orders Opened	5,448	4,328	Jul 2010



Measure

Owner(s)

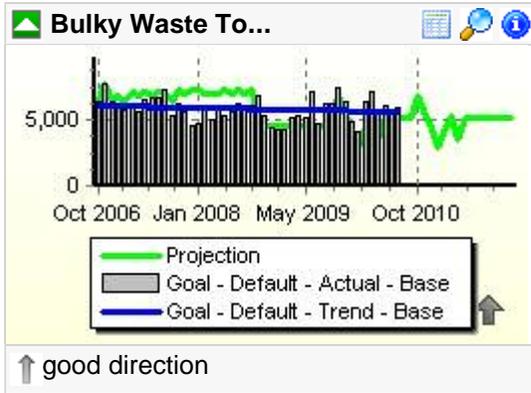
Bulky Waste Tons Collected

Carl Stringer Nathaniel Surrancy Eugene Thomas

Total number of prescheduled bulky waste trash tons collected by bulky waste crews. DATA: FM&IS - Fund 470 workload measures GOAL: same as Budget as provided by FM&P. Warning: 5% below budget. [New measure in FY 06/07]

Performance

Ind	Actual	Target	Variance	Date
▲	5,894	5,163	731	Jul 2010



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Bulky Waste Pick ups	4,828	4,134	Jul 2010
▲	No. of Regular Bulky Work Orders Opened	5,448	4,328	Jul 2010
▼	Bulky Waste Trash tons Collected (up to 09/30/2006)	6,079	7,693	Sep 2006

Measure

Owner(s)

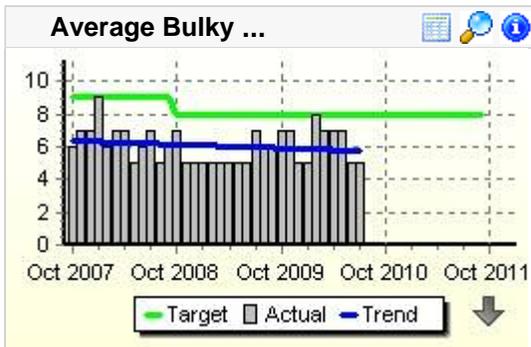
Average Bulky Waste Response Time in Calendar Days

Carl Stringer Nathaniel Surrancy

DSWM Bulky Waste Response time is calculated from the date of the request to the date of the actual pick-up by the Trash Division. (Includes both compliant and non-compliant bulky pickups) Days are reported as calendar days. DATA: from DSWM Waste Collection System, RSN Code 16. Goal is per Budget. [As of October 1, 2007]

Performance

Ind	Actual	Target	Variance	Date
▲	5	8	3	Jul 2010



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------

Measure **Owner(s)**

Illegal Dumping Tonnage

Carl Stringer Nathaniel Surrancy Eugene Thomas

Actual represents total tons of illegally dumped trash (excluding illegally dumped tires) collected by Bulky Waste Crews. Data: Per Waste Collection System - RSN code 17 only. Goal: per historical performance and provided by FM&IS division.

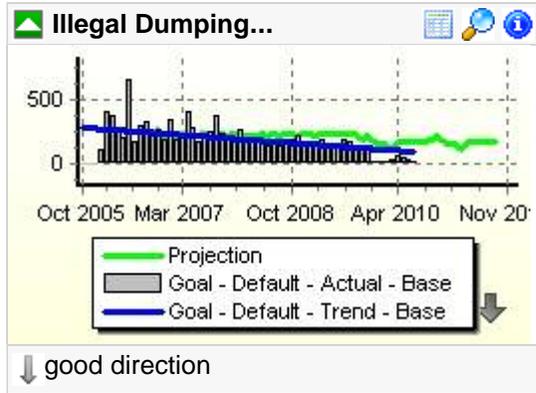
Performance

Ind	Actual	Target	Variance	Date
▲	22	180	(158)	Jul 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------



Objective Name	Owner(s)
----------------	----------

Improve Programs that Promote Neighborhood and Rights-of-Way Aesthetics	Yvette Colbourne Kathleen Woods-Richardson
---	--

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

Community Awareness Task Force - Illegal Dumping Initiative	Luis Vargas
Design & Implement Waste-Related Campaigns	Gayle Love

GrandParent Objectives

Parent Objectives

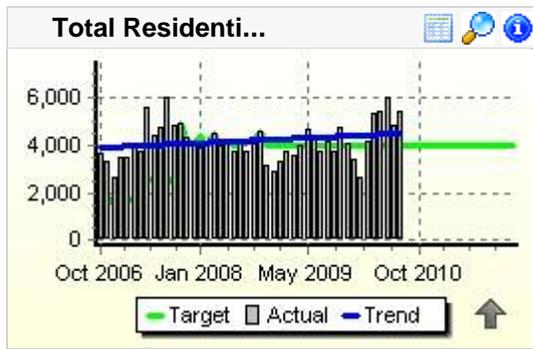
Measure	Owner(s)
---------	----------

Total Residential Enforcement Actions	Luis Vargas Vicente Castro
---------------------------------------	----------------------------

Total Enforcement Actions include proactive enforcement as well as response to customer complaints received via 311 or through DSWM. A Complaint may have multiple enforcement actions. Data : Per DSWM Waste Collection System. Goal: Total number of proactive enforcement actions plus 90% of all Enforcement-related complaints received.

Performance

Ind	Actual	Target	Variance	Date
▲	5,458	4,000	1,458	Jul 2010



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Number of proactive enforcement investigations conducted per month (eff. 10/1/2006)	4,981	3,000	Jul 2010
	Enforcement-Related Complaints Investigated (Residential)	477	n/a	Jul 2010
	Enforcement-Related Complaints Received	477	n/a	Jul 2010

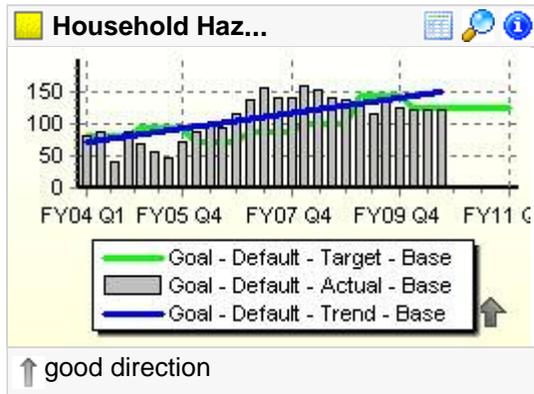
Measure **Owner(s)**

Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter)(Sustainability) Lee Casey

Pounds of household hazardous waste collected per patron. Waste does not include Used Oil or E-Waste

Performance

Ind	Actual	Target	Variance	Date
■	121	125	(4)	FY10 Q3



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Household Hazardous Waste Collected (in Lbs per Quarter)	140,281	113,880	FY10 Q3
▲	No. of Patrons Served in Household Hazardous Waste Program (per Quarter)	1,155	780	FY10 Q3

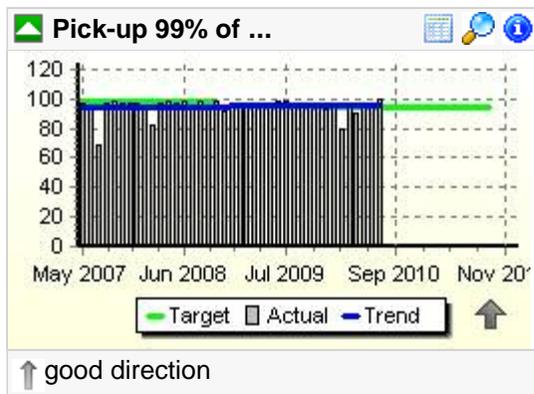
Measure **Owner(s)**

Pick-up 95% of all scheduled illegal dumping piles within 8 days of receipt. Carl Stringer Nathaniel Surrancy

As a DSWM SORTIE, the department will collect 95% of all scheduled illegally dumped trash piles within eight days of scheduling. DATA: per Waste Collection System, RSN Code 17 & 28. Date does not include illegally dumped tires. CALCULATION: No. of illegal trash piles closed within 8 days of scheduling divided by Total No. of illegal trash piles scheduled for the month. GOAL: per DSWM Business Plan. Warning: 5% below goal.

Performance

Ind	Actual	Target	Variance	Date
▲	99 %	95 %	4 %	Jul 2010



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------

Objective Name

Owner(s)

Enhance Environmental Protection and Recycling Programs

Yvette Colbourne Asok Ganguli Kathleen Woods-Richardson

Initiatives Linked To Objective

Owner(s)

Commercial/Multi-Family Recycling Implementation (PHASE I)

Vicente Castro
Luis Vargas

Permit & construct South Dade Home Chemical Collection Facility

Lee Casey
Asok Ganguli

Curbside Recycling Program Contract Replacement

Khanya Clark
Aneisha Daniel
Gayle Love
Chris Rose
Deborah Silver

New Recycling Program Implementation

Jeanmarie Massa

GrandParent Objectives

Parent Objectives

Increase community participation in the Curbside Recycling Program

Measure

Owner(s)

Number of curbside recycling complaints per 10,000 participating households

Gayle Love

THIS PROGRAM IS CURRENTLY IN TRANSITION. Average number of complaints received regarding the Curbside Recycling program from the DSWM Waste Collection Service Area and participating municipalities. Data: per Business Management & Information Services division; Goal: per historical performance.

Performance

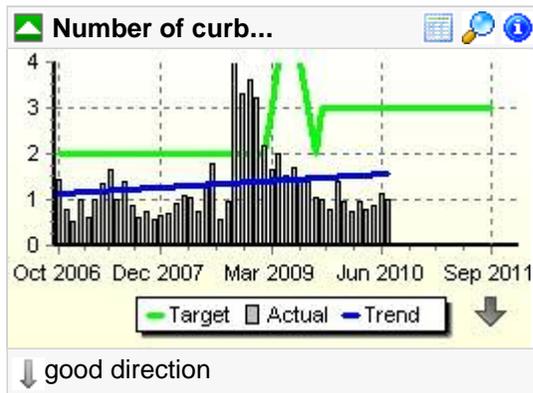
Ind	Actual	Target	Variance	Date
▲	1.0	3.0	2.0	Jul 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	No. of curbside recycling complaints received	337	500	Jul 2010
▲	Recycling Households	342,941	342,941	Jul 2010



Objective Name	Owner(s)
Secret Shopper Collection Measure	Chris Rose

Initiatives Linked To Objective **Owner(s)**

GrandParent Objectives

Secret Shopper - Department of Solid Waste Management

Parent Objectives

Secret Shopper Collection of Measure

Objective Name	Owner(s)
----------------	----------

Increase community participation in the Curbside Recycling Program	Gayle Love
--	------------

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

New Recycling Program Implementation	Jeanmarie Massa
--------------------------------------	-----------------

GrandParent Objectives

Parent Objectives

Measure	Owner(s)
---------	----------

Recyclable Material Collected per Household (Average Lbs. per Month) (Sustainability)	Jeanmarie Massa
---	-----------------

THIS PROGRAM IS FULLY IMPLEMENTED. DSWM HAS PHASED OUT THE DUAL STREAM PROGRAM AND THE SINGLE STREAM PROGRAM IS FULLY OPERATIONAL. Average weight of recyclable material collected per account (Includes DSWM Waste Collection Service Area and participating municipalities.) Data comes from Waste Management of Florida, Inc. and is tons received at their MRF. Budget: Per RAM forms Goal: 2% improvement over previous year's activities. Data per DSWM Recycling Coordinator

Performance

Ind	Actual	Target	Variance	Date
■	29.150	29.743	(0.593)	Jul 2010

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure				
----------------------------------	--	--	--	--

Ind	Name	Actual	Target	Date
▲	Recycling Households	342,941	342,941	Jul 2010
▲	New Recycling Program Tons (As of June 30, 2008)	4998	4900	Jul 2010



Financial Perspective

Objective Name	Owner(s)
Meet Budget Targets	Kathleen Woods-Richardson

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

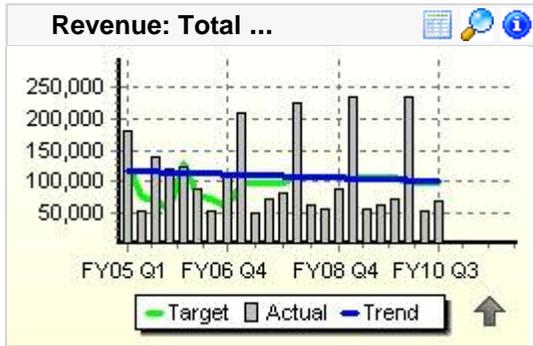
Parent Objectives

Measure	Owner(s)
Revenue: Total (Solid Waste)	Carlos Santa Cruz

Proprietary Revenue includes Disposal Revenues, Waste Collection Revenues and Rate Stabilization. Total Collections (Fund 470) and Disposal (Fund 490) Revenues in the Department of Solid Waste Management in \$1,000's from FAMIS. Data: per Fiscal Management Division. Distribution of budgeted goals budgeted revenue divided by 4 quarters.

Performance

Ind	Actual	Target	Variance	Date
☑	\$70,338 K	\$99,124 K	\$(28,786) K	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
☑	Revenue: DSWM Collections Total (Fund 470) FAMIS Only	\$23,877	\$42,644	FY10 Q3
☑	Revenue: DSWM Disposal Total (Fund 490) FAMIS Only	\$46,461	\$56,480	FY10 Q3

Measure

Owner(s)

Expen: Total (Solid Waste)

Carlos Santa Cruz

Total Collection (Fund 470) and Disposal (Fund 490) Expenditures in \$1,000s from FAMIS. Goal data: Budgeted expenditure divided by four quarters. Warning is 5% above quarterly expenditure budget amount.

Performance

Ind	Actual	Target	Variance	Date
▲	\$69,514 K	\$99,124 K	\$29,610 K	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Expend.: DSWM Disposal Total (Fund 490) - FAMIS Only	\$38,136	\$56,480	FY10 Q3
▲	Expend: DSWM Collections Total (Fund 470) - FAMIS Only	\$31,378	\$42,644	FY10 Q3

Measure

Owner(s)

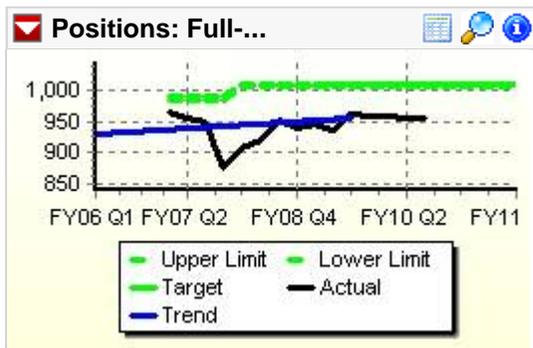
Positions: Full-Time Filled (DSWM)

Kathleen Woods-Richardson

The "actual" reflects the number of full-time positions that are filled; TARGET: Lower Target represents the budgeted full time positions less applicable attrition; Upper Target represents the budgeted full time positions.

Performance

Ind	Actual	Target	Variance	Date
▼	956	1,012	(56)	FY10 Q3



center weighted

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------

Objective Name**Owner(s)**

Maximize Cost Saving Efficiencies

Kathleen Woods-Richardson

Initiatives Linked To Objective**Owner(s)**

Bond Engineer Agreement

Lee Casey
Asok Ganguli**GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Savings generated by using Alternative Cover at the landfills

Francisco Gomez Michael Moore

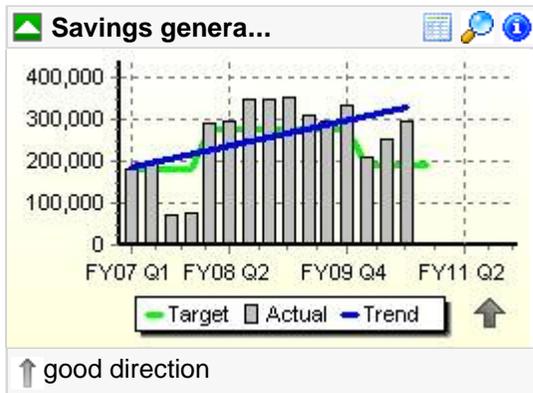
Landfill cover is required by the Florida Administrative Code to control odor, minimize emissions and leachate generation and to minimize oxygen in the waste. The standard industry cover used is limerock. Using 1 ton of alternate cover generated from the Resources Recovery plant as a substitute for 2 tons of limerock is a substantial savings to the department.

Performance

Ind	Actual	Target	Variance	Date
▲	\$294,740	\$190,000	\$104,740	FY10 Q3

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Savings generated by using Alternative Cover at the NDL	59,626	25,000	FY10 Q3
▼	Savings generated by using Alternative Cover at the SDL	235,114	250,000	FY10 Q3



Objective Name	Owner(s)
Budget Implementation FY 09-10 (SWD)	Kathleen Woods-Richardson Solid Waste Management

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Replace the current Waste Collection Billing System in SWM (DSWM-1)	Deborah Silver Kathleen Woods-Richardson	Parent Objectives

Internal Perspective

Objective Name

No of Facility Safety Inspections conducted

Owner(s)

Michelle Sifontes

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

No. of facility safety inspections conducted

Owner(s)

Michelle Sifontes

The Office of Safety, GSA requires that regular inspections be conducted of all departmental facilities. There are 18 facilities within DSWM that require regular safety inspections.

Performance

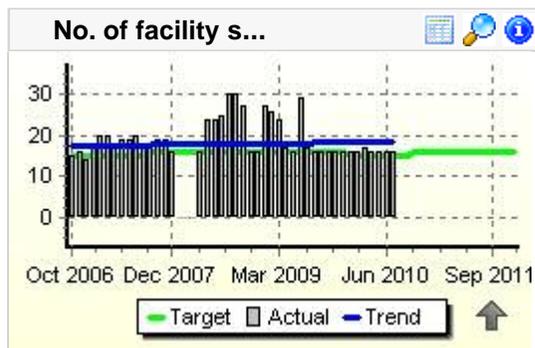
Ind	Actual	Target	Variance	Date
▲	16	15	1	Jul 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------



Objective Name**Owner(s)**

Improve the quality and efficiency of solid waste operations

Kathleen Woods-Richardson

Initiatives Linked To Objective**Owner(s)**

TRC Access Management Project

Deborah Silver

Department Reorganization

Chris Rose

Waste Collection System(WCS) /
Customer Service Request (CSR)
Interface ProjectRey Perez
Deborah Silver**GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Percentage of Manual Garbage Routes completed on time

Claudia Henfield Alvin McCray Nathaniel Surrancy

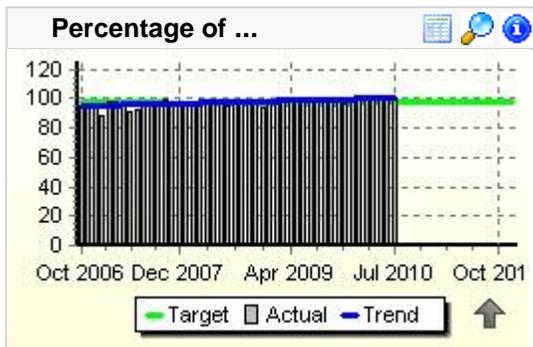
Garbage routes are completed on-time when the trucks have finished their routes and return to the base by 5:30 p.m. (Data for Manual Garbage Routes include Manual, Semi-Automated and Help out Routes) Percentage is calculated by No of Manual Routes completed on time divided by total No of Manual Routes. Data: per DSWM Internal Garbage Roster Automation System. Goal: 98% of all manual routes. Warning: 5% below goal.

Performance

Ind	Actual	Target	Variance	Date
▲	100 %	98 %	2 %	Jul 2010

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	No. of Manual Garbage Routes completed on time	538	529	Jul 2010
	No. of Manual Garbage Collection Routes	540	n/a	Jul 2010



Measure

Owner(s)

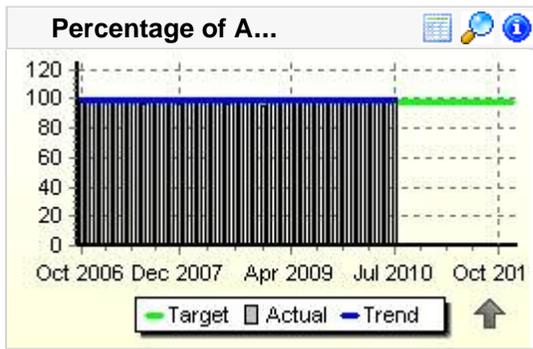
Percentage of Automated Garbage Routes completed on time

Claudia Henfield Alvin McCray Nathaniel Surrancy

Automated routes are completed on-time when all households within the routes have been collected and the trucks return to the base by 5:30 p.m. Months with 5 weeks (January & October) will see an increase in number of routes. Percentage is calculated by: No. of Automated Garbage Routes completed on time divided by total No. of Automated Garbage routes. Goal is 98% of all automated routes will be completed ontime. Data: per DSWM internal Garbage Roster Automation System

Performance

Ind	Actual	Target	Variance	Date
▲	100 %	98 %	2 %	Jul 2010



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	No. of automated routes completed on time	2263	2220	Jul 2010
	No. of Automated Garbage Collection Routes	2265	n/a	Jul 2010

Measure

Owner(s)

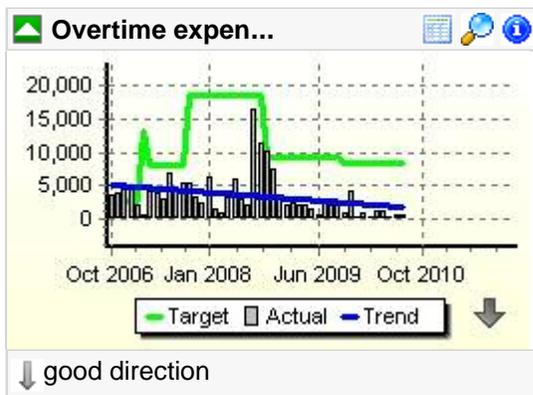
Overtime expenditure (Administrative Divisions)

Chris Rose

Overtime expenditure incurred by full time county employees employed in the Director's Office, Fiscal Management & Information Services, Business Management & Public Affairs . Data per County Payroll Overtime Information and from DSWM Time Tracking System. Overtime fringe costs not included. Goal: same as budget divided into 12 months.

Performance

Ind	Actual	Target	Variance	Date
▲	\$525	\$8,390	\$7,865	Jul 2010



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Overtime expenditure (Procurement)	\$11	\$224	Jul 2010
▲	Overtime expenditure (Budget & Perf Tracking)	\$0	\$500	Jul 2010
▲	Overtime Expenditure (Info Technology)	0	0	Jul 2010
▲	Overtime expenditure (Human Resources)	\$210	\$833	Jul 2010
▲	Overtime expenditure (Public Information & Outreach)	\$215	\$833	Jul 2010
▲	Overtime Expenditure (Accounting)	\$0	\$5,417	Jul 2010
▲	Overtime Expenditure (Director`s Office)	\$89	\$583	Jul 2010

Measure **Owner(s)**

Overtime Expenditure (SWM Operations Divisions)

Pamela Payne

Overtime expenditure incurred by full time county employees that are employed in the Solid Waste Operations Divisions. Overtime does not include overtime fringe. Data: per County Payroll overtime data system and from DSWM Time Tracking System. Expenditure does not include overtime fringe costs. Goal same as budget divided into 12 months.

Performance

Ind	Actual	Target	Variance	Date
▲	\$147,435	\$301,665	\$154,230	Jul 2010



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Overtime Expenditure (Enforcement)	\$18,210	\$29,750	Jul 2010
▲	Overtime Expenditure (Garbage)	\$53,826	\$64,917	Jul 2010
▲	Overtime Expenditure (Maintenance)	\$1,516	\$6,500	Jul 2010
▲	Overtime expenditure (Tech Svcs & Environ Affairs)	\$0	\$998	Jul 2010
▲	Overtime Expenditure - Trash	\$17,000	\$106,000	Jul 2010
▲	Overtime Expenditure (Transfer Division)	\$42,966	\$70,000	Jul 2010
▲	Overtime Expenditure (Landfill)	\$13,917	\$23,500	Jul 2010

Measure **Owner(s)**

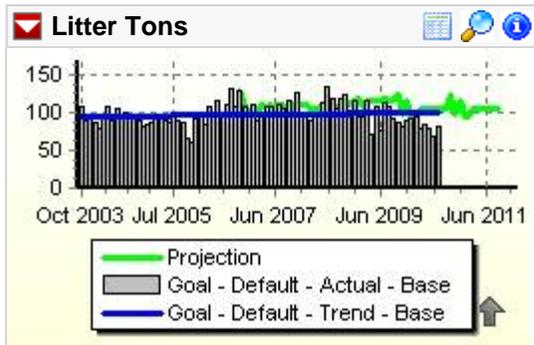
Litter Tons

Carl Stringer Nathaniel Surrancy Eugene Thomas

Tons of litter collected in the Litter Program. Includes litter from over 550 hotspots and a combined total of 1360 corridor miles serviced each month. Goal is based on FY06/07 Projections per FM&IS workload measures.

Performance

Ind	Actual	Target	Variance	Date
▼	81	105	(24)	Jul 2010



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------

↑ good direction

Measure

Owner(s)

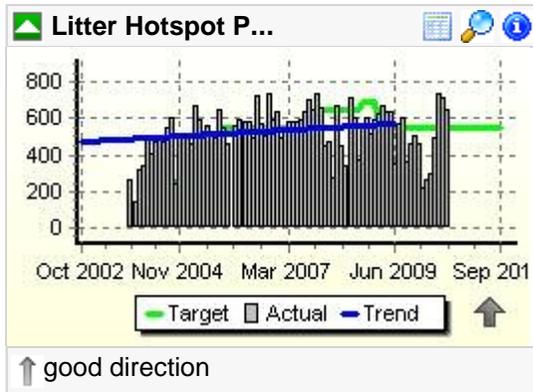
Litter Hotspot/ Abandoned Shopping Carts Pickups

Carl Stringer Nathaniel Surrancy

Includes the collection of shopping carts and litter hotspots along major roadways and corridors where bus stops, commercial plazas and fast food restaurants are located. DATA: per Waste Collection System, rsn code 21; GOAL: same as budget as provided by FM&P; WARNING: 5% below goal. (as of May 2010)

Performance

Ind	Actual	Target	Variance	Date
▲	646	550	96	Jul 2010



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Abandoned Shopping Carts	300	100	Jul 2010
	Litter Hotspots Serviced	346	n/a	Jul 2010

Measure

Owner(s)

Temporary Expenditure (SWM Operations Divisions)

Asok Ganguli Pamela Payne

Temporary expenditure incurred by Garbage, Trash, Transfer, Technical Services & Environmental Affairs, Landfills, Maintenance, Special Services and Enforcement divisions. Expenditure includes overtime costs. Data: per County Payroll overtime data and from DSWM Time Tracking System. Goal: same as budget divided into 12 months.

Performance

Ind	Actual	Target	Variance	Date
▲	\$90,950	\$94,961	\$4,011	Jul 2010



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Temporary Expenditure in Garbage Division	\$1,030	\$11,246	Jul 2010
▲	Temporary Expenditure (Trash)	\$17,494	\$17,750	Jul 2010
▲	Temporary Expenditure (Transfer)	\$9,249	\$14,856	Jul 2010
▼	Temporary Expenditure (Tech Svcs & Environ Affairs)	\$7,021	\$3,717	Jul 2010
▼	Temporary Expenditure (Landfill)	\$39,858	\$25,917	Jul 2010
▼	Temporary Expenditure (Maintenance)	\$14,025	\$6,250	Jul 2010
▲	Temporary	\$2,273	\$15,225	Jul 2010

Expenditure
(Enforcement)

Measure**Owner(s)**

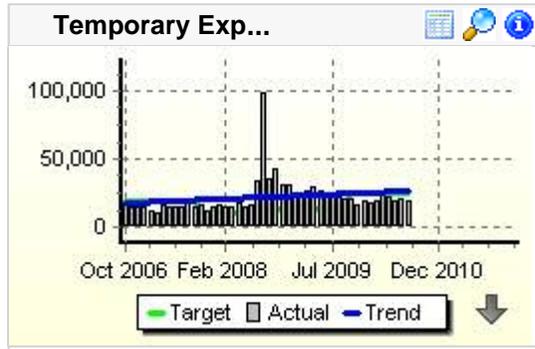
Temporary Expenditure - Administrative Divisions

Chris Rose

Temporary Expenditure incurred by Director's office, Fiscal Management & Information Systems, Business Management and Public Affairs and Human Resources divisions. Data per DSWM Time Tracking System.

Performance

Ind	Actual	Target	Variance	Date
▲	\$19,363	\$25,195	\$5,832	Jul 2010

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Temporary Expenditure (Director`s Office)	0	572	Jul 2010
▲	Temporary Expenditure (Info Technology)	0	0	Jul 2010
▼	Temporary Expenditure (Procurement)	\$2,269	\$527	Jul 2010
▲	Temporary Expenditure (Human Resources)	\$0	\$2,496	Jul 2010
▲	Temporary Expenditure (Public Information & Outreach)	\$12,067	\$18,225	Jul 2010
▼	Temporary Expenditure (Budget & Performance Tracking)	\$2,794	\$350	Jul 2010
▲	Temporary Expenditure (Accounting Division)	\$2,233	\$3,025	Jul 2010

Objective Name	Owner(s)
----------------	----------

Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities

Vicente Castro Kathleen Woods-Richardson

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

Cell 5 Construction	Lee Casey Asok Ganguli Grecia Posada-Enriquez
Landfill Capacity Report	Lee Casey Asok Ganguli
Landfill Closure Grant Payments	Lee Casey Asok Ganguli
Permit & Construct Central Transfer Station Compactor	Lee Casey Asok Ganguli
Permit & construct North Dade Landfill Guardhouse	Lee Casey Asok Ganguli
Southdade Landfill Cell 3 Closures	Lee Casey Asok Ganguli

GrandParent Objectives

Parent Objectives

Measure	Owner(s)
---------	----------

Disposal System Level of Service (In Years)

Eugene Thomas

Remaining disposal capacity in number of years greater than or equal to the minimum standard (5 years minimum) as defined by the Solid Waste Disposal Concurrency Determination. DATA: Consultant Capacity Report and FM&P Budgeted Revenue Tons. GOAL: Greater than or equal to the Minimum Standard

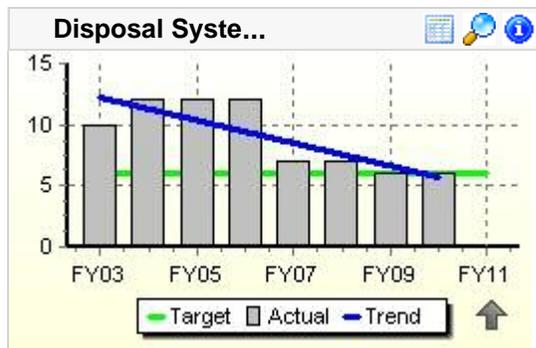
Performance

Ind	Actual	Target	Variance	Date
▲	6	6	0	FY10

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------



Measure

Owner(s)

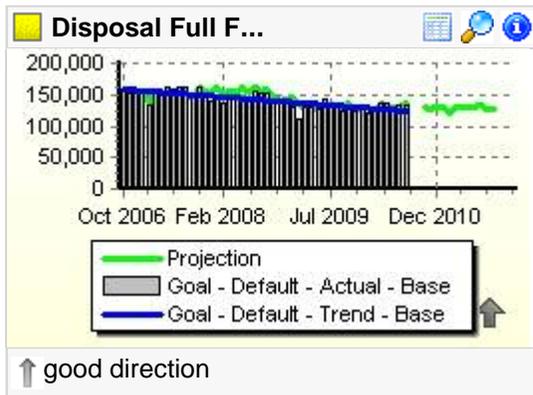
Disposal Full Fee Revenue Tons

Francisco Gomez Michael Moore Eugene Thomas

Disposal Full Fee Revenue tons include garbage, trash and special waste and are those tonnages delivered to disposal facilities that attract the full disposal tipping fee. (Includes private haulers, municipalities, DSWM Collections and Permitted Landscapers.) Material suitable for landfill cover is sometimes accepted at the landfills at a reduced rate, depending on the department's needs. Ash from Okeetanta Ashfill is also accepted and is the ash residue that is returned from Okeetanta to be landfilled and does not attract a tipping fee if it is under 10% of the RTI. DATA: FM&P F490 Workload measures, total full fee revenue tons. Goal: Same as Budget. Warning: 5% below goal.

Performance

Ind	Actual	Target	Variance	Date
■	133,230	136,873	(3,643)	Jul 2010



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Disposal Revenue Tons - Garbage	91,691	90,473	Jul 2010
▼	Disposal Revenue Tons - Trash	41,539	46,400	Jul 2010
▲	Disposal Revenue tons - Storm Debris	0	0	Jul 2010

Measure

Owner(s)

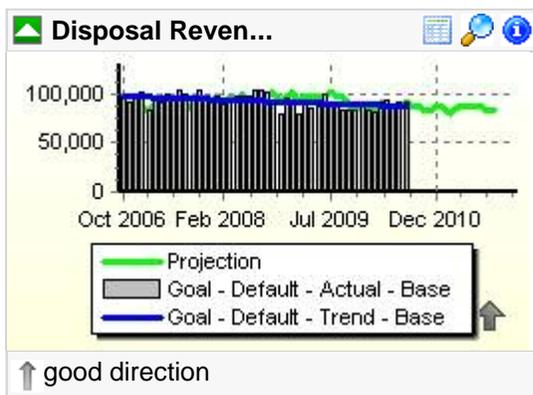
Disposal Revenue Tons - Garbage

Francisco Gomez Michael Moore Eugene Thomas

Total disposal revenue tons of garbage to all solid waste facilities which includes transfer stations, landfills, Resources Recovery and Medley by contract customers. This measure does not include transfers out from other disposal facilities. GOAL: Same as Budget DATA: FM&P Workload Measures Report. [New measure as of FY06/07]

Performance

Ind	Actual	Target	Variance	Date
▲	91,691	90,473	1,218	Jul 2010



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Disposal Revenue Tons - Garbage (Up to 9/30/06)	97,644	83,415	Sep 2006

Measure

Owner(s)

Disposal Revenue Tons - Trash

Francisco Gomez Michael Moore Eugene Thomas

Total disposal revenue tons of trash (trash, tires and special waste) to all solid waste facilities which includes transfer stations, landfills, Resources Recovery and contract cutomers to Medley. Does not include transfers from other facilities. Goal is same as budget. DATA: FM&P Workload Measures Report. Warning: 5% below budget. [New measure as of FY 06/07]

Performance

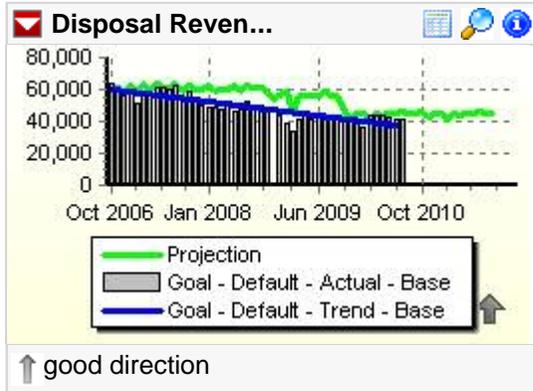
Ind	Actual	Target	Variance	Date
☑	41,539	46,400	(4,861)	Jul 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
☑	Disposal Revenue Tons - Trash (Up to Sept 30, 2006)	65,202	60,813	Sep 2006



Objective Name**Owner(s)**

Ensure ongoing compliance with Environmental regulations

Asok Ganguli

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

No. of FDEP reporting deadlines met

Lee Casey German Hernandez

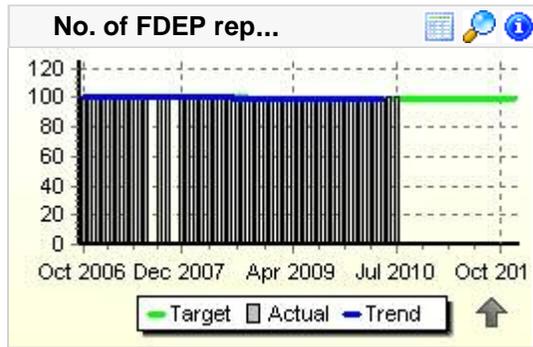
Environmental Affairs division will track and compare scheduled deadlines and submittal date using Infoware Canada Software of similar tracking matrix system. Data: Comparison to master submittal schedule. Calculation: Count number of timely and past due submittals expressed as a percentage.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	100.0 %	99.7 %	0.3 %	Jul 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------



Objective Name**Owner(s)**

Completed County Executive Office Assignments

Yvette Colbourne

Assignments assigned to the Director's Office from the County Manager's Executive Office.

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Percentage of County Manager's Office assignments completed ontime

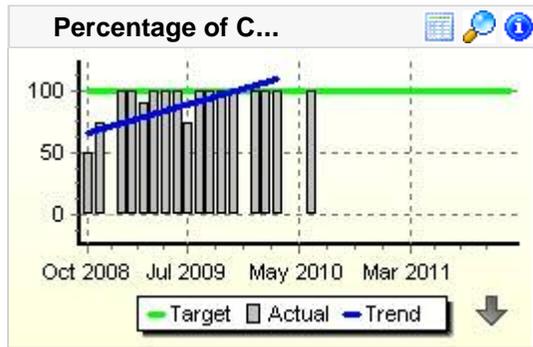
Yvette Colbourne

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	DIV/0	100 %	n/a	Jul 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Number of assignments completed ontime	0	n/a	Jul 2010
	Number of assignments due to the County Manager's Office	0	n/a	Jul 2010



Learning and Growth Perspective

Objective Name	Owner(s)
Provide training and employee development opportunities that will ensure optimum workforce skills that support DSWM objectives	Kathleen Woods-Richardson

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	Parent Objectives
Department Reorganization	Chris Rose		
Fill 23 Approved Full-Time Positions	Yolanda Minus Michelle Sifontes		

Measure	Owner(s)
Total No. of Training Sessions (as of April 2010)	Omar De Armas Yolanda Minus
Includes DOT, Defensive Driving and Misc. Training sessions. DATA: Per Training Session Reports. GOAL: Per Historical performance.	

Performance				
Ind	Actual	Target	Variance	Date
▲	10	10	0	Jul 2010

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date
▲	No. of defensive driving classes conducted (as of April 2010)	2	2	Jul 2010
▲	No. of DOT Training provided (as of April 2010)	1	1	Jul 2010
▲	No. of Mics. training Sessions (as of April 2010)	7	7	Jul 2010



Initiatives Linked To Scorecard

	Type	As Of	\$	📅	✓	!	🎯	%	Status	Owners
Replace DSWM Waste Collection System (WCS)		07/31/2010	▲	▲				8%	In Progress	Silver, Deborah
58th Street Renovation		07/31/2010			▼	■	■	27%	In Progress	Payne, Pamela Surrancy, Nathaniel Henfield, Claudia Stringer, Carl
Cell 5 Construction		07/31/2010	▲	▲				22%	In Progress	Ganguli, Asok Posada-Enriquez, Grecia Casey, Lee
Waste Collection System (WCS) / Customer Service Request (CSR) Interface Project		06/30/2010	▲	▲				70%	In Progress	Perez, Rey Silver, Deborah
DSWM Long Term Master Plan - Phase I Development (Sustainability)		07/31/2010	▲	▲	▲	▲	▲	92%	In Progress	McDuffie, Stacey

Open Action Items For Scorecard

Due Date	Action	Status	Owner(s)

