

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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Initiative Name	Type	As Of	Status	%	Owners																		
Replace DSWM Waste Collection System (WCS)		4/21/2015	In Progress	69%	Silver, Deborah F. (PWWM)																		
Waste and Recycling Cart Inventory Program		4/28/2015	In Progress	15%	Henfield, Claudia (PWWM); McCray, Alvin (PWWM); Brown, Mark (PWWM)																		
Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	Sep '15	7.6	6.0	n/a	66.0																		
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Six Sigma: Bulky Trash (Wave 2)		3/30/2015	Complete	100%	Morales, Mayra E. (OMB); Scher, Ray (OMB)																		
Bulky Waste Trash Tons per Pick Up	Sep '15	1.60 (11,670.42 / 7,316.00)	0.00	1.60 (140,820.23 / 87,745.00)	0.84																		
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Six Sigma: Bulky Trash (Wave 2)		3/30/2015	Complete	100%	Morales, Mayra E. (OMB); Scher, Ray (OMB)																		
Percentage of Automated Garbage Routes completed on time	Sep '15	99% (1,967 / 1,978)	98%	99% (23,847 / 24,062)	98%																		
Number of curbside recycling complaints per 10,000 participating households	Sep '15	3.0	3.0	1.6	3.0																		
Percentage of Manual Garbage Routes completed on time	Sep '15	99% (466 / 473)	98%	99% (5,690 / 5,762)	98%																		
Number of Garbage Complaints Received per 10,000 households	Sep '15	3	3	3	3																		
Number of Missed Garbage Complaints Received Per 10,000 Households	Sep '15	3	3	3	3																		
Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations																							
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Initiative Name	Type	As Of	Status	%	Owners																		
Advanced Traffic Management System (ATMS)		4/23/2015	In Progress		Aira, Frank (PWWM)																		
Safe Routes to School		4/17/2015	In Progress		Shen, Joan (PWWM); Faulkner, Brenda (PWWM)																		
Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	Sep '15	2,503Signs	2,750Signs	25,548Signs	33,000Signs																		
Total Residential Enforcement Actions	Sep '15	5,398	5,000	51,623	60,000																		
Percentage of scheduled illegal dumping piles picked up within 8 days of receipt	Sep '15	93.3%	95.0%	94.1%	95.0%																		
Value of Property Acquired for ROW and Other Projects	2015	\$708,893	n/a	n/a	n/a																		
Litter Tons	Sep '15	49	0	578	0																		
Proactive Arterial & Local Road Storm Drains Maintenance	Sep '15	1,118Drains	1,800Drains	16,408Drains	21,600Drains																		
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																		

Scorecard - Public Works and Waste Management Department

Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries																																							
Initiative Name	Type	As Of	Status	Target	Actual	%	Target	Actual	%																														
Average Illegal Dumping Pick-up Response Time	Sep '15		3	4	4	100%	4	5	80%																														
Average Bulky Waste Response Time in Calendar Days	Sep '15		7.0	8.0	7.1	88.75%	7.1	8.0	88.75%																														
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Six Sigma: Bulky Trash (Wave 2)		3/30/2015	Complete			100%			100%																														
Response to Mosquito Nuisance Complaints	Sep '15		95.9%	95.0%	95.8%	101%	95.0%	95.0%	101%																														
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Initiative Name	Type	As Of	Status	Target	Actual	%	Target	Actual	%																														
Mosquito Control Study		10/30/2012	Complete			100%			100%																														
Implement/Provide Quality Environmental, Smarth Growth and Sustainability Programs that Support Livable Communities																																							
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Initiative Name	Type	As Of	Status	Target	Actual	%	Target	Actual	%																														
Compressed Natural Gas (Mayor's Initiative)		4/23/2015	In Progress			0%			0%																														
Replacement Power Purchase Agreement		8/24/2015	In Progress			50%			50%																														
Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter) (Sustainability)	'15 FQ4		101	110	99	90%	110	110	90%																														
Recyclable Material Collected per Household (Average Lbs. per Month) (Sustainability)	Sep '15		29.484	28.000	29.018	103.6%	28.000	28.576	103.6%																														
Optimize Traffic Flow																																							
Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/ in 30 Days	Sep '15		11	90	23	25.6%	90	90	25.6%																														
2.0 Financial																																							
Meet Budget Targets (DSWM) Quarterly																																							
Revenue: Total (DSWM)	'15 FQ4		\$106,308K	\$154,685K	\$661,469K	42.9%	\$154,685K	\$618,731K	40.7%																														
Expen: Total (DSWM)	'15 FQ4		\$142,865K	\$154,686K	\$436,280K	28.2%	\$154,686K	\$618,731K	28.2%																														
Positions: Full-Time Filled (DSWM)	'15 FQ4		1,482	1,628	1,482	91%	1,628	1,628	91%																														
Disposal Full Fee Revenue Tons	Sep '15		139,786	128,500	1,663,098	128.2%	128,500	1,542,000	128.2%																														
Disposal Revenue Tons - Garbage	Sep '15		94,046	92,186	1,120,854	121.7%	92,186	1,106,232	121.7%																														
Disposal Revenue Tons - Trash	Sep '15		45,740	45,377	542,244	119.1%	45,377	544,524	119.1%																														
Monitor Overtime and Temporary Expenditures																																							
Overtime expenditure (PW Operations)	Sep '15		\$41,501	\$56,657	\$434,470	76.8%	\$56,657	\$679,891	76.8%																														
Temporary Expenditure (PW Operations)	Aug '15		\$3,608.40	n/a	\$63,866.63	n/a	n/a	n/a	n/a																														
Overtime expenditure (Administration)	Sep '15		\$30,467	n/a	\$227,108	n/a	n/a	n/a	n/a																														
Temporary Expenditure (Administration)	Sep '15		\$22,982	n/a	\$181,372	n/a	n/a	n/a	n/a																														
Overtime Expenditure (WM Operations)	Sep '15		\$531,503	\$291,552	\$5,997,436	48.4%	\$291,552	\$3,501,424	48.4%																														
Temporary Expenditure (WM Operations)	Sep '15		\$136,068	\$79,034	\$1,471,035	58.1%	\$79,034	\$948,408	58.1%																														
To Reduce Disposal Accounts receivable delinquencies																																							
Accounts receivable Disposal delinquent balance 90 days+ old (Workload Measure)	'15 Q3		\$71,993	n/a	n/a	n/a	n/a	n/a	n/a																														
Total Accounts Receivable (DSWM)	'15 FQ4		\$6,263.0K	\$0.0K	n/a	n/a	n/a	n/a	n/a																														
3.0 Internal																																							
Office of the Mayor Assignments																																							
Percentage of the Mayor's Office Assignments Completed Ontime	Sep '15		100%	100%	56%	56%	100%	100%	56%																														

Scorecard - Public Works and Waste Management Department

Ensure Ongoing Compliance with local, state, and Federal Regulations

Initiative Name	Type	As Of	Status							%	Owners	
Landfill Gas Utilization System Implementation		8/24/2015	In Progress							88%	Casey, Lee (PWWM)	
Cell 5 Construction		8/24/2015	In Progress							38%	Ganguli, Asok (PWWM); Casey, Lee (PWWM)	
Munisport Landfill Grant		8/24/2015	In Progress							68%	Casey, Lee (PWWM)	
Virginia Key Landfill Grant		8/24/2015	In Progress							6%	Casey, Lee (PWWM)	
Disposal System Level of Service (In Years)		2015 FY			15	5					15	5
Percentage of FDEP Reporting Deadlines Met		Sep '15			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		4/17/2015	In Progress							30%	Silver, Deborah F. (PWWM)

4.0 Learning and Growth

Provide Training and Employee Development Opportunities

Total No. of Training Sessions (revised format as of 4/11)		Sep '15		6	n/a	71	n/a
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Ensure a Safe Working Environment for Employees

No. of safety inspections conducted		Sep '15		16	26		286	312
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Business Plan Report - Public Works and Waste Management Department

Scorecard	Description	Owners
Public Works and Waste Management Department	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.	Hudak, Alina T. (Office of the Mayor)

1.0 Customer

Objective	Description	Owners
Provide Quality Residential Garbage, Trash and Recycling Collection Services		Hudak, Alina T. (Office of the Mayor)

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Replace DSWM Waste Collection System (WCS)	12/1/2009	12/31/2015		10/9/2015						75%	In Progress	Silver, Deborah F. (PWWM)
Waste and Recycling Cart Inventory Program	10/1/2013	9/30/2020		4/28/2015						15%	In Progress	Henfield, Claudia (PWWM); McCray, Alvin (PWWM); Brown, Mark (PWWM)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	Oct '15	5.9	6.0	-0.1	Payne, Pamela (PWWM); Howard, Ronald (PWWM)

Child Measures	Period	Actual	Target	Variance	Owners
No. of Regular Bulky Work Orders Opened	Oct '15	8,955	4,343	4,612	Ferguson, Virginia T. (PWWM); Penha-Cumbermack, Debbie (PWWM); Howard, Ronald (PWWM)
No. of Bulky Trash Complaints received	Oct '15	53	55	2	Penha-Cumbermack, Debbie (PWWM); Ferguson, Virginia T. (PWWM)

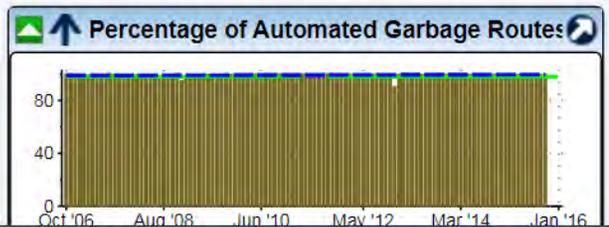
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of						%	Status	Owners
Six Sigma: Bulky Trash (Wave 2)	10/1/2012	2/1/2013		3/30/2015						100%	Complete	Morales, Mayra E. (OMB); Scher, Ray (OMB)

Bulky Waste Trash Tons per Pick Up	Oct '15	1.64 (12,878.89 / 7,867.00)	0.00	1.64	Howard, Ronald (PWWM)
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Child Measures	Period	Actual	Target	Variance	Owners
Bulky Waste Pick ups	Aug '15	8,887	4,305	4,582	Ferguson, Virginia T. (PWWM); Penha-Cumbermack, Debbie (PWWM); Howard, Ronald (PWWM)

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of						%	Status	Owners
Six Sigma: Bulky Trash (Wave 2)	10/1/2012	2/1/2013		3/30/2015						100%	Complete	Morales, Mayra E. (OMB); Scher, Ray (OMB)

Percentage of Automated Garbage Routes completed on time	Oct '15	99% (2,102 / 2,116)	98%	1%	Henfield, Claudia (PWWM)
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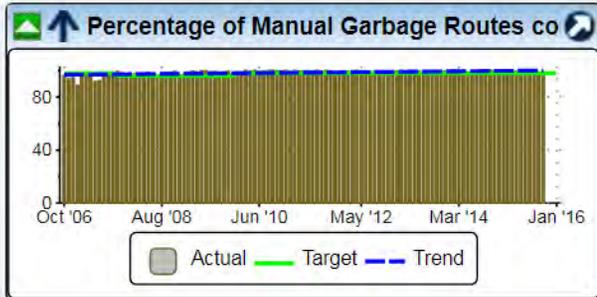


Business Plan Report - Public Works and Waste Management Department

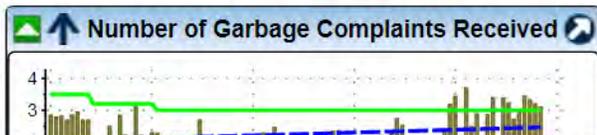
Actual Target Trend

Child Measures	Period	Actual	Target	Variance	Owners
No. of automated routes completed on time	Oct '15	2,102.00	2,077.00	25.00	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumberland, Debbie (PWWM)
No. of Automated Garbage Collection Routes	Oct '15	2,116	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumberland, Debbie (PWWM)
Number of curbside recycling complaints per 10,000 participating households	Oct '15	1.8	n/a	n/a	Love, Gayle (PWWM); Arias, Ruth (PWWM)

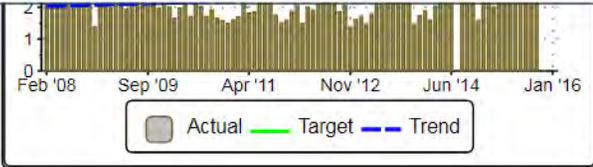
Child Measures	Period	Actual	Target	Variance	Owners
Recycling Households	Nov '15	355,368	351,000	4,368	Massa, Jeanmarie (PWWM); Love, Gayle (PWWM); Arias, Ruth (PWWM)
No. of curbside recycling complaints received	Oct '15	624	n/a	n/a	Metellus, Gerard (PWWM); Arias, Ruth (PWWM); Love, Gayle (PWWM)
Percentage of Manual Garbage Routes completed on time	Oct '15	99% (500 / 506)	98%	1%	Henfield, Claudia (PWWM)



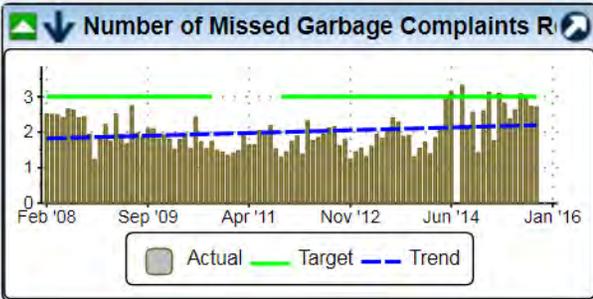
Child Measures	Period	Actual	Target	Variance	Owners
No. of Manual Garbage Routes completed on time	Oct '15	500	499	1	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumberland, Debbie (PWWM)
No. of Manual Garbage Collection Routes	Oct '15	506	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumberland, Debbie (PWWM)
Number of Garbage Complaints Received per 10,000 households	Oct '15	3	3	0	Henfield, Claudia (PWWM)



Business Plan Report - Public Works and Waste Management Department



Child Measures	Period	Actual	Target	Variance	Owners
Curbside Households	Oct '15	329,640	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumberland, Debbie (PWWM)
Total Garbage Collection Complaints	Oct '15	880	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumberland, Debbie (PWWM)
Missed Garbage Complaints (Monthly)	Oct '15	766	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumberland, Debbie (PWWM)
Property Damage Complaints	Oct '15	19	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumberland, Debbie (PWWM)
Sloppy Service Complaints	Oct '15	76	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumberland, Debbie (PWWM)
Miscellaneous Garbage Complaints	Oct '15	19	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumberland, Debbie (PWWM)
Number of Missed Garbage Complaints Received Per 10,000 Households 	Oct '15	3	3	0	Henfield, Claudia (PWWM)



Child Measures	Period	Actual	Target	Variance	Owners
Missed Garbage Complaints (Monthly)	Oct '15	766	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumberland, Debbie (PWWM)
Curbside Households	Oct '15	329,640	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumberland, Debbie (PWWM)

Objective	Description	Owners
Provide Safe, Attractive and Structurally		Hudak, Alina T. (Office of the Mayor)

Business Plan Report - Public Works and Waste Management Department

Provide Safe, Attractive and Orderly Sound ROWs and Infrastructure for Both General and Special Populations

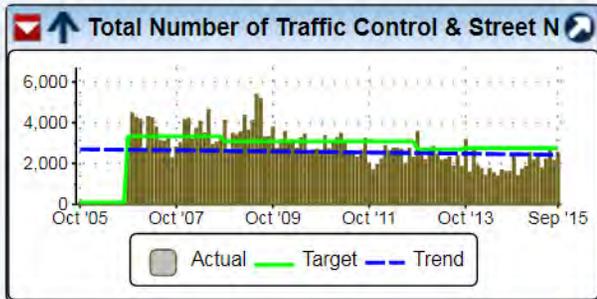
Huddar, Linda T. (Office of the Mayor)

Grandparent Objectives	Description	Owners
TP2 Safe and customer-friendly transportation system		Miami-Dade County
TP3 Well-maintained transportation system and infrastructure		Miami-Dade County

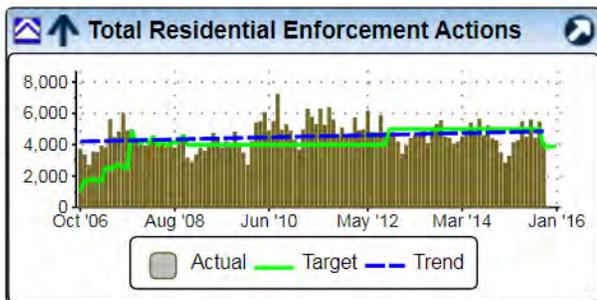
Parent Objectives	Description	Owners
TP2-2 Improve safety for bicycles and pedestrians		Miami-Dade County
TP3-1 Maintain roadway infrastructure		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of		%	Status	Owners
Safe Routes to School	10/1/2009	9/30/2020		11/12/2015			In Progress	Shen, Joan (PWWM); Faulkner, Brenda (PWWM)
Advanced Traffic Management System (ATMS)	1/1/2004	6/14/2016		4/23/2015			In Progress	Aira, Frank (PWWM)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	Nov '15	1,320Signs	2,700Signs	-1,380Signs	Aira, Frank (PWWM)



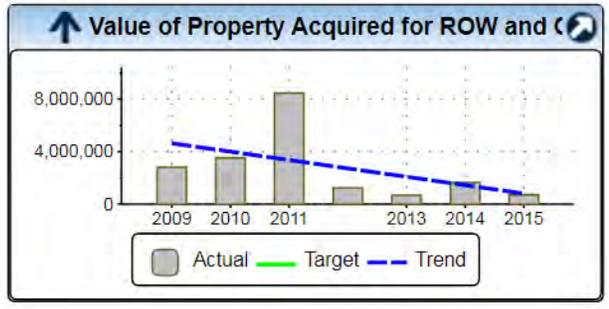
Total Residential Enforcement Actions	Oct '15	4,110	3,875	235	Vargas, Luis (PWWM)
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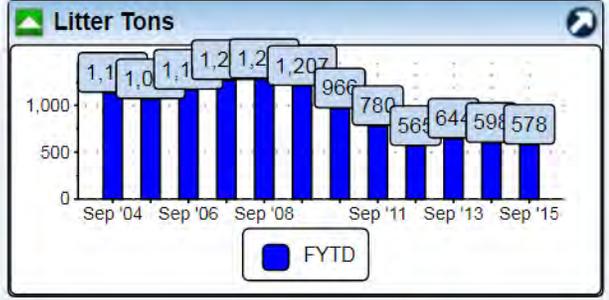
Child Measures	Period	Actual	Target	Variance	Owners
Number of proactive enforcement	Oct '15	2,000	2,875	875	Vargas, Luis (PWWM)

Business Plan Report - Public Works and Waste Management Department

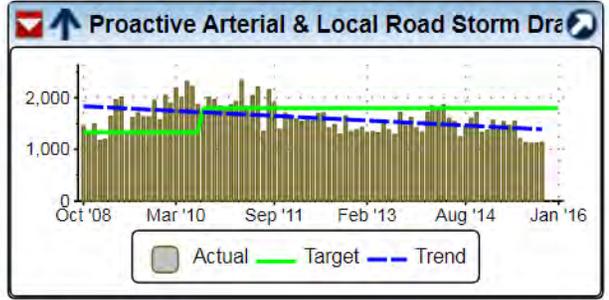
Number of proactive enforcement investigations conducted per month	Oct '15	3,602	3,673	-71	Vargas, Luis (PWWM)
Enforcement-Related Complaints Investigated (Residential)	Oct '15	1,108	n/a	n/a	Vargas, Luis (PWWM)
Enforcement-Related Complaints Received	Sep '15	1,547	n/a	n/a	Vargas, Luis (PWWM)
Percentage of scheduled illegal dumping piles picked up within 8 days of receipt	Oct '15	100.0%	95.0%	5.0%	Payne, Pamela (PWWM); Howard, Ronald (PWWM)
Value of Property Acquired for ROW and Other Projects	2015	\$708,893	n/a	n/a	Fernandez, Francisco (PWWM)



Litter Tons	Oct '15	46	0	46	Penha-Cumbermack, Debbie (PWWM); Howard, Ronald (PWWM)
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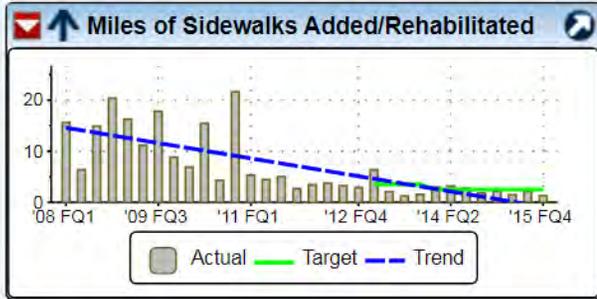


Proactive Arterial & Local Road Storm Drains Maintenance	Oct '15	1,131Drains	1,800Drains	-669Drains	Garcia, Manuel (PWWM)
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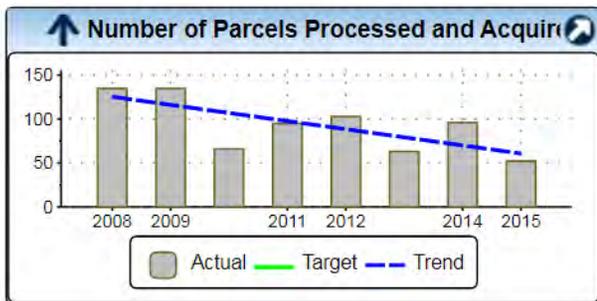


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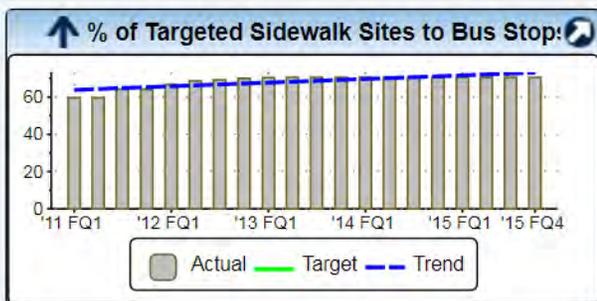
Miles of Sidewalks Added/Rehabilitated ▼ '15 FQ4 1.30Miles 2.50Miles -1.20Miles Moubayed, Bassam (PWWM)



Child Measures	Period	Actual	Target	Variance	Owners
New Sidewalks (Cumulative Mileage)	'13 FQ2	0.78Ln Miles	n/a	n/a	Moubayed, Bassam (PWWM)
Number of Parcels Processed and Acquired for ROW and Other Projects	2015	52	n/a	n/a	Fernandez, Francisco (PWWM)



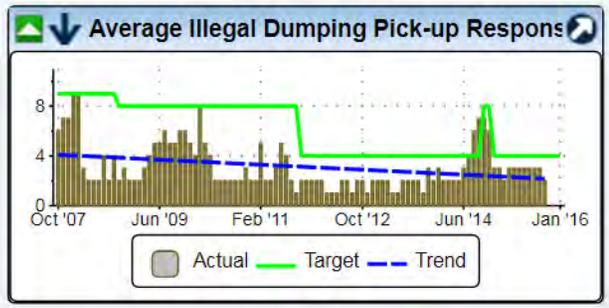
% of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative)	'15 FQ4	71%	n/a	n/a	Ona, Leandro (PWWM)
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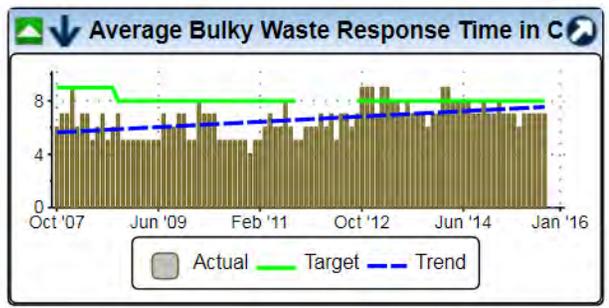
Child Measures	Period	Actual	Target	Variance	Owners
Total Sites for ADA Retrofit	'15 FQ4	4,148	n/a	n/a	Ona, Leandro (PWWM); Alvarez, Delvys (PWWM)
Total Sites ADA Retrofitted	'15 FQ4	2,929	n/a	n/a	Ona, Leandro (PWWM); Alvarez, Delvys (PWWM)

Objective	Description	Owners
Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries		Hudak, Alina T. (Office of the Mayor)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Average Illegal Dumping Pick-up Response Time	Oct '15	2	4	2	Howard, Ronald (PWWM)



Average Bulky Waste Response Time in Calendar Days	Oct '15	7.0	8.0	1.0	Howard, Ronald (PWWM)
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Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	Icons	%	Status	Owners
Six Sigma: Bulky Trash (Wave 2)	10/1/2012	2/1/2013		3/30/2015	Green up, Green up, Green up, Green up, Green up	100%	Complete	Morales, Mayra E. (OMB); Scher, Ray (OMB)

Response to Mosquito Nuisance Complaints	Nov '15	100.0%	100.0%	0.0%	Garcia, Manuel (PWWM)
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Child Measures	Period	Actual	Target	Variance	Owners
Total Number of Mosquito Nuisance Complaints Received	Nov '15	122	n/a	n/a	Vasquez, Chalmers (PWWM); Garcia, Manuel (PWWM); Pichs, Martica (PWWM)
Number of Mosquito Nuisance Complaints Closed Within Target Date	Nov '15	122	n/a	n/a	Vasquez, Chalmers (PWWM); Pichs, Martica (PWWM)

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	Icons	%	Status	Owners
Mosquito Control Study	7/27/2012	9/30/2012		10/30/2012	Green up, Green up, Green up, Green up, Green up	100%	Complete	Avalos, Lourdes (OMB); Maxwell, Carlos M. (OMB)

Objective	Description	Owners
Implement/Provide Quality Environmental, Smarth Growth and Sustainability Programs that Support Livable Communities		Hudak, Alina T. (Office of the Mayor)

Grandparent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County
TP2 Safe and customer-friendly transportation system		Miami-Dade County

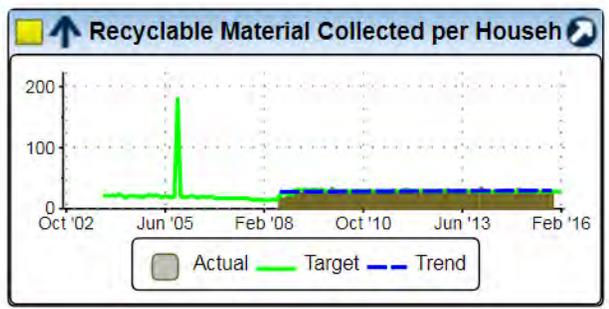
Parent Objectives	Description	Owners
NI4-2 Promote livable and beautiful neighborhoods		Miami-Dade County
TP2-2 Improve safety for bicycles and pedestrians		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Replacement Power Purchase Agreement	12/1/2012	11/30/2013		11/19/2015	50%	In Progress	Mauriello, Paul (PWWM); Casey, Lee (PWWM); Ganguli, Asok (PWWM)
Compressed Natural Gas (Mayor's Initiative)	10/1/2013	9/30/2020		10/21/2015	0%	In Progress	Diaz, Danny (PWWM)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter) (Sustainability)	'15 FQ4	101 (127,084 / 1,254)	110	-9	Casey, Lee (PWWM)

Child Measures	Period	Actual	Target	Variance	Owners
Household Hazardous Waste Collected (in Lbs per Quarter)	'13 FQ2	107,281	114,400	-7,119	Casey, Lee (PWWM)
No. of Patrons Served in Household Hazardous Waste Program (per Quarter)	'15 FQ4	1,254	975	279	Casey, Lee (PWWM)

Recyclable Material Collected per Household (Average Lbs. per Month) (Sustainability)	Nov '15	27.500	28.000	-0.500	Massa, Jeanmarie (PWWM); Arias, Ruth (PWWM)
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Business Plan Report - Public Works and Waste Management Department

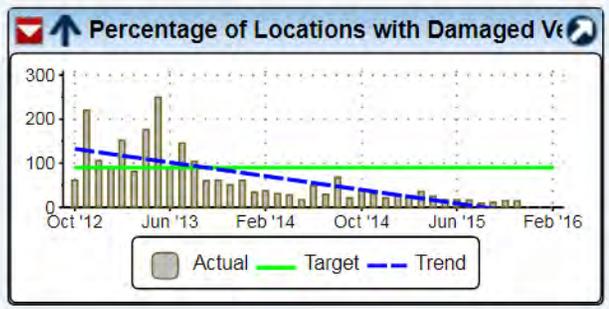
Child Measures	Period	Actual	Target	Variance	Owners
Recycling Households 	Nov '15	355,368	351,000	4,368	Massa, Jeanmarie (PWWM); Love, Gayle (PWWM); Arias, Ruth (PWWM)
Single Stream Recycling Program Tons 	Nov '15	4,886	5,010	-124	Massa, Jeanmarie (PWWM); Love, Gayle (PWWM); Arias, Ruth (PWWM)

Objective	Description	Owners
Optimize Traffic Flow		Hudak, Alina T. (Office of the Mayor)

Grandparent Objectives	Description	Owners
NI2 Effective infrastructure services		Miami-Dade County

Parent Objectives	Description	Owners
NI2-4 Provide adequate local roadway capacity		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/in 30 Days 	Nov '15	14	90	-76	Aira, Frank (PWWM)



Child Measures	Period	Actual	Target	Variance	Owners
Intersections Identified with Damaged Detection Loops	n/a	n/a	n/a	n/a	Aira, Frank (PWWM); Mojarrieta, Danay (PWWM)
Targeted Locations w/ Vehicle Detection Loops Replaced by In-House Crews	Jun '13	89	n/a	n/a	Mojarrieta, Danay (PWWM); Aira, Frank (PWWM)

2.0 Financial

Objective	Description	Owners
Meet Budget Targets (DSWM) Quarterly		Hudak, Alina T. (Office of the Mayor)

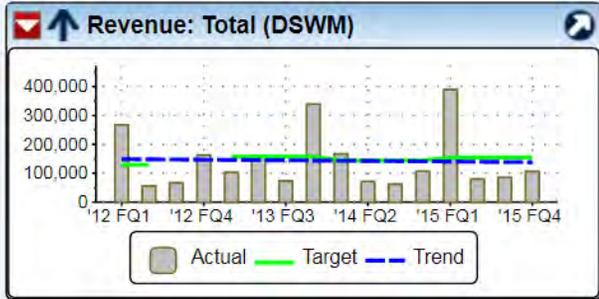
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County

Parent Objectives	Description	Owners

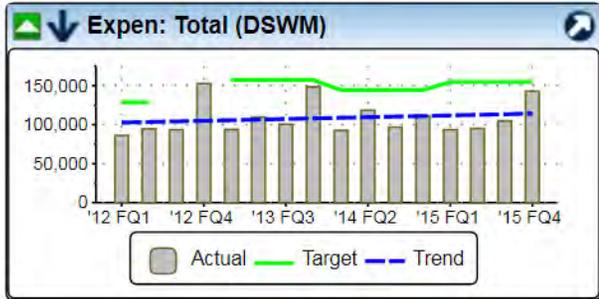
Business Plan Report - Public Works and Waste Management Department

Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)
Public Works and Waste Management		Office of Management and Budget

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Revenue: Total (DSWM) ▼	'15 FQ4	\$106,308K	\$154,685K	\$-48,377K	Clark - Robinson, Khanya (PWWM); Hudak, Alina T. (Office of the Mayor)



Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (PWWM) ▼	'15 FQ4	\$0K	\$45,075K	\$-45,075K	Hudak, Alina T. (Office of the Mayor)
Revenue: General Fund (PWWM) ▲	'15 FQ4	\$19,427K	\$5,789K	\$13,638K	Hudak, Alina T. (Office of the Mayor)
Revenue: Proprietary (PWWM) ▼	'15 FQ4	\$86,872K	\$95,845K	\$-8,973K	Hudak, Alina T. (Office of the Mayor)
Revenue: Federal (PWWM) ▲	'15 FQ4	\$0K	\$0K	\$0K	Hudak, Alina T. (Office of the Mayor)
Revenue: State (PWWM) ▼	'15 FQ4	\$9K	\$583K	\$-574K	Hudak, Alina T. (Office of the Mayor)
Revenue: Interagency/Intradepartmental (PWWM) ▼	'15 FQ4	\$0K	\$7,393K	\$-7,393K	Hudak, Alina T. (Office of the Mayor)
Expen: Total (DSWM) ▲	'15 FQ4	\$142,865K	\$154,686K	\$11,821K	Hudak, Alina T. (Office of the Mayor); Clark - Robinson, Khanya (PWWM)

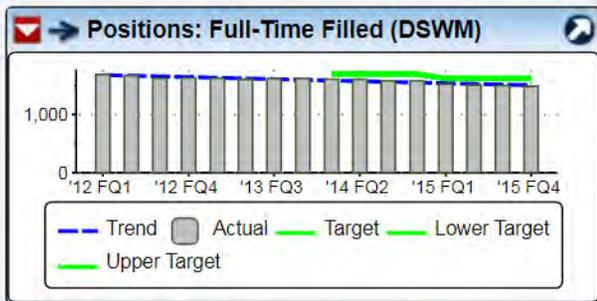


Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (PWWM) ▲	'15 FQ4	\$17,518K	\$31,632K	\$-14,114K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Court Costs (PWWM) ▲	'15 FQ4	\$1K	\$4K	\$-3K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Contractual Services (PWWM) ▼	'15 FQ4	\$49,249K	\$41,233K	\$8,016K	Hudak, Alina T. (Office of the Mayor)

Business Plan Report - Public Works and Waste Management Department

Expenditure: Other Operating (PWWM)	▲	'15 FQ4	\$4,217K	\$13,129K	\$-8,912K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Charges for County Services (PWWM)	▼	'15 FQ4	\$22,641K	\$16,969K	\$5,672K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Debt Service (PWWM)	▼	'15 FQ4	\$18,640K	\$7,228K	\$11,412K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Depreciation, Amortization, Depletion (PWWM)	▲	'15 FQ4	\$-98K	\$0K	\$-98K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Distribution of Funds in Trust (PWWM)	▼	'15 FQ4	\$1,389K	\$362K	\$1,027K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Grants to Outside Organizations (PWWM)	▼	'15 FQ4	\$459K	\$6K	\$453K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Intradepartmental Transfers (PWWM)	▲	'15 FQ4	\$0K	\$0K	\$0K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Transfers Out (PWWM)	▼	'15 FQ4	\$19,029K	\$6,619K	\$12,410K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Reserves (PWWM)	▲	'15 FQ4	\$0K	\$34,454K	\$-34,454K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Capital (PWWM)	▼	'15 FQ4	\$9,820K	\$3,050K	\$-6,770K	Hudak, Alina T. (Office of the Mayor)

Positions: Full-Time Filled (DSWM)	▼	'15 FQ4	1,482	1,628 (1,600 - 1,628)	-146	Hudak, Alina T. (Office of the Mayor); Lopez, Daniel (PWWM); Clark - Robinson, Khanya (PWWM)
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Disposal Full Fee Revenue Tons	▲	Sep '15	139,786	128,500	11,286	Gomez, Francisco (PWWM)
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Child Measures		Period	Actual	Target	Variance	Owners
Disposal Revenue Tons - Garbage	▲	Sep '15	94,046	92,186	1,860	Gomez, Francisco (PWWM); Clark - Robinson, Khanya (PWWM)
Disposal Revenue Tons - Trash	▲	Sep '15	45,740	45,377	363	Gomez, Francisco (PWWM); Clark - Robinson, Khanya (PWWM)
Disposal Revenue tons - Storm Debris		Feb '12	0	n/a	n/a	Gomez, Francisco (PWWM)

Disposal Revenue Tons - Garbage	▲	Sep '15	94,046	92,186	1,860	Gomez, Francisco (PWWM); Clark - Robinson, Khanya (PWWM)
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Child Measures		Period	Actual	Target	Variance	Owners
Disposal Revenue Tons - Garbage (Up to 9/30/06)	▲	Sep '06	97,644	83,415	14,229	n/a
Disposal Revenue Tons - Trash	▲	Sep '15	45,740	45,377	363	Gomez, Francisco (PWWM); Clark - Robinson, Khanya (PWWM)

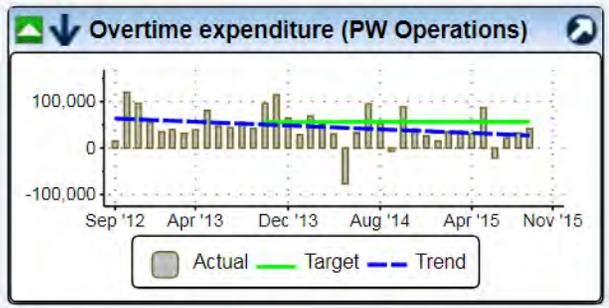
Child Measures		Period	Actual	Target	Variance	Owners
Disposal Revenue Tons - Trash (Up to	▲	Sep '06	65,202	60,813	4,389	n/a

Business Plan Report - Public Works and Waste Management Department

Sept 30, 2006)

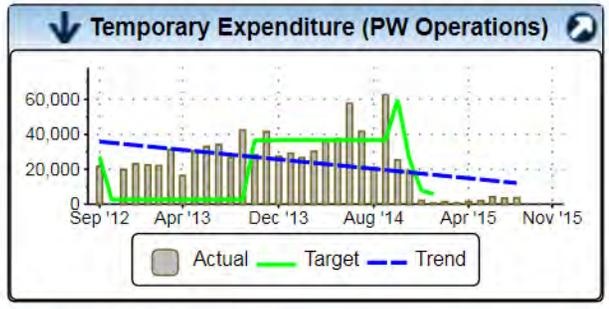
Objective	Description	Owners
Monitor Overtime and Temporary Expenditures	To ensure that all overtime and temporary usage is prudent and necessary to delivering mandatory levels of services.	Hudak, Alina T. (Office of the Mayor)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Overtime expenditure (PW Operations)	Sep '15	\$41,501	\$56,657	\$15,156	Cotarelo, Antonio



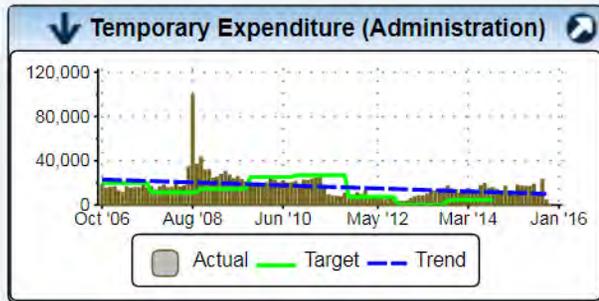
Child Measures	Period	Actual	Target	Variance	Owners
Overtime Expenditure (Causeways)	Sep '15	1,678	5,583	3,906	Bauman, Mike
Overtime Expenditure (Construction)	Sep '15	4,244	4,166	-78	Moubayed, Bassam (PWWM)
Overtime Expenditure (Highway)	Sep '15	0	0	0	Ona, Leandro (PWWM)
Overtime Expenditure (Mosquito)	Oct '15	1,797	n/a	n/a	Garcia, Manuel (PWWM)
Overtime Expenditure (RBCM)	Oct '15	45,600	34,158	-11,442	Garcia, Manuel (PWWM)
Overtime Expenditure (ROW & Surveys)	Sep '15	0	0	0	Lacau, Luis (PWWM)
Overtime Expenditure (STD)	Oct '15	1,840	500	-1,340	Bauman, Mike
Overtime Expenditure (Traffic Engineering)	Oct '15	\$0.00	n/a	n/a	Shen, Joan (PWWM)
Overtime Expenditure (Traffic Signal & Signs)	Nov '15	22,470	2,917	-19,553	Aira, Frank (PWWM)
Overtime Expenditure (Water Management)	Sep '15	\$0.00	\$250.00	\$250.00	Blanco-Pape, Marina (PWWM)

Temporary Expenditure (PW Operations)	Aug '15	\$3,608.40	n/a	n/a	Cotarelo, Antonio
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Child Measures		Period	Actual	Target	Variance	Owners
Temporary Expenditure (Causeways)	▲	Sep '15	\$0.00	\$3,000.00	\$3,000.00	Bauman, Mike
Temporary Expenditure (Construction)	▲	Sep '15	\$0.00	\$2,667.00	\$2,667.00	Moubayed, Bassam (PWWM)
Temporary Expenditure (Highway)		Sep '15	\$0.00	n/a	n/a	Ona, Leandro (PWWM)
Temporary Expenditure (Mosquito)		Aug '15	\$0.00	n/a	n/a	Garcia, Manuel (PWWM)
Temporary Expenditure (RBCM)	▲	Oct '15	\$1,498.64	\$2,951.00	\$1,452.36	Garcia, Manuel (PWWM)
Temporary Expenditure (ROW & Surveys)	▲	Sep '15	\$0.00	\$0.00	\$0.00	Lacau, Luis (PWWM)
Temporary Expenditure (STD)		Oct '15	\$0.00	n/a	n/a	Bauman, Mike
Temporary Expenditure (Traffic Engineering)		Oct '15	\$0.00	n/a	n/a	Shen, Joan (PWWM)
Temporary Expenditure (Traffic Signal & Signs)		Nov '15	\$0.00	n/a	n/a	Aira, Frank (PWWM)
Temporary Expenditure (Water Management)	▲	Sep '15	0.00	166.66	166.66	Blanco-Pape, Marina (PWWM)
Temporary Expenditure (Administration)		Oct '15	\$4,294	n/a	n/a	Richardson Clark, Veronica (PWWM); Daniel, Aneisha D. (PWWM)



Child Measures		Period	Actual	Target	Variance	Owners
Temporary Expenditure (Director's Office)	▲	Oct '15	\$0	\$0	\$0	Richardson Clark, Veronica (PWWM); Chong, Michelle (PWWM)
Temporary Expenditure (Procurement)	▼	Nov '15	\$3,340	\$3,000	-\$340	Espinosa-Anderson, Olga (PWWM)
Temporary Expenditure (Personnel)		Oct '15	\$0	n/a	n/a	Minus, Yolanda (PWWM); Lopez, Daniel (PWWM); Sandoval, Valerie (PWWM)
Temporary Expenditure (Public Information & Outreach)		Nov '15	\$2,507	n/a	n/a	Metellus, Gerard (PWWM); Love, Gayle (PWWM); Arias, Ruth (PWWM)
Temporary Expenditure (Fiscal & Perf. Mgmt)	▼	Oct '15	\$1,538	\$0	-\$1,538	Shorunke-Jean, Bolanle O. (PWWM); Clark - Robinson, Khanya (PWWM)
Temporary Expenditure (Accounting Division)		Nov '15	\$3,217	n/a	n/a	Rayborn, Rick (PWWM); Walker, Darlene (PWWM)
Overtime expenditure (Administration)		Oct '15	\$24,521	n/a	n/a	Daniel, Aneisha D. (PWWM); Richardson Clark, Veronica (PWWM)
Overtime expenditure (Procurement)	▲	Nov '15	\$72	\$333	\$261	Espinosa-Anderson, Olga (PWWM)

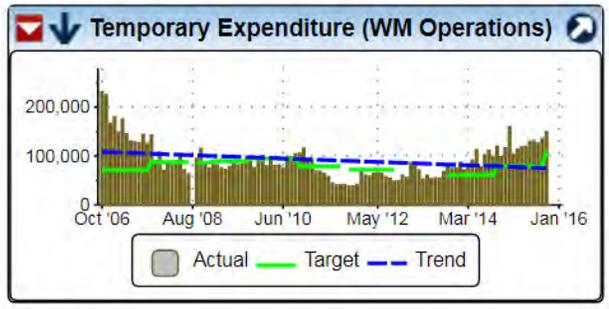
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Overtime Expenditure (Fiscal & Perf. Mgmt)	▲	Oct '15	\$0	\$0	\$0	Clark - Robinson, Khanya (PWWM); Melean, Sandra (PWWM); Shorunke-Jean, Bolanle O. (PWWM)
Overtime expenditure (Personnel)		Oct '15	\$175	n/a	n/a	Minus, Yolanda (PWWM); Lopez, Daniel (PWWM); Sandoval, Valerie (PWWM)
Overtime Expenditure (Public Information & Outreach)		Nov '15	\$0	n/a	n/a	Love, Gayle (PWWM); Arias, Ruth (PWWM)
Overtime Expenditure (Accounting)		Nov '15	\$1,373	n/a	n/a	Walker, Darlene (PWWM); Rayborn, Rick (PWWM)
Overtime Expenditure (Director's Office)		Oct '15	\$0	n/a	n/a	Chong, Michelle (PWWM); Richardson Clark, Veronica (PWWM)

Overtime Expenditure (WM Operations)	▲	Oct '15	\$323,801	\$326,983	\$3,182	Mauriello, Paul (PWWM)
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Child Measures		Period	Actual	Target	Variance	Owners
Overtime Expenditure (Enforcement)	▲	Oct '15	\$6,673	\$28,450	\$-21,777	Vargas, Luis (PWWM)
Overtime Expenditure (Garbage)	▲	Oct '15	\$32,880	\$81,583	\$48,703	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
Overtime Expenditure (Maintenance)	▼	Oct '15	\$8,257	\$6,376	\$-1,881	Hernandez, German (PWWM)
Overtime expenditure (Tech Svcs & Environ Affairs)	▲	Oct '15	\$333	\$500	\$167	Casey, Lee (PWWM); Moreta, Oria (PWWM); Bastian, Maria (PWWM)
Overtime Expenditure (Trash)	▲	Oct '15	\$72,842	\$100,000	\$27,158	Penha-Cumbermack, Debbie (PWWM); Payne, Pamela (PWWM); Ferguson, Virginia T. (PWWM); Howard, Ronald (PWWM)
Overtime Expenditure (Transfer Division)	▼	Nov '15	\$157,720	\$66,181	\$-91,539	Lovely, Charles (PWWM)
Overtime Expenditure (Landfill)	▲	Nov '15	\$30,369	\$43,893	\$13,524	Gomez, Francisco (PWWM); Aldama, Leslie (PWWM); Fernandez, Michael (PWWM)

Temporary Expenditure (WM Operations)	▼	Oct '15	\$149,370	\$111,147	\$-38,223	Mauriello, Paul (PWWM)
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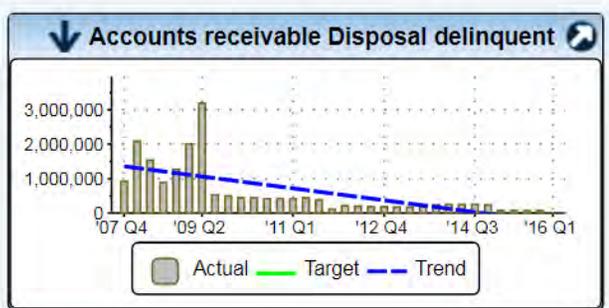
Child Measures		Period	Actual	Target	Variance	Owners
Temporary Expenditure (Garbage)	▼	Oct '15	\$29,384	\$15,638	\$-13,746	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
Temporary Expenditure (Trash)	▼	Oct '15	\$20,502	\$18,028	\$-2,474	Penha-Cumbermack, Debbie (PWWM)

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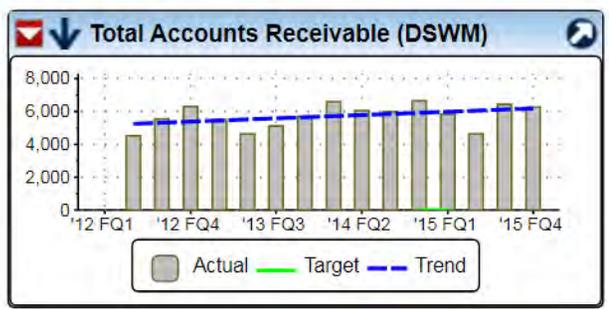
Temporary Expenditure (Trash)	▼	Oct '15	\$29,302	\$16,020	\$-11,474	Ferna-Gumbelack, Debbie (PWWM); Payne, Pamela (PWWM); Howard, Ronald (PWWM); Ferguson, Virginia T. (PWWM)
Temporary Expenditure (Transfer)	▼	Nov '15	\$20,356	\$16,691	\$-3,665	Lovely, Charles (PWWM)
Temporary Expenditure (Tech Svcs & Environ Affairs)	▲	Oct '15	\$5,170	\$6,500	\$1,330	Casey, Lee (PWWM); Moreta, Oria (PWWM); Bastian, Maria (PWWM)
Temporary Expenditure (Landfill)	▼	Nov '15	\$34,395	\$29,044	\$-5,351	Gomez, Francisco (PWWM); Aldama, Leslie (PWWM)
Temporary Expenditure (Maintenance)	▼	Oct '15	\$8,695	\$8,076	\$-619	Rodriguez, Lou (PWWM); Hernandez, German (PWWM)
Temporary Expenditure (Enforcement)	▲	Oct '15	\$14,361	\$17,170	\$2,809	Vargas, Luis (PWWM)

Objective	Description	Owners
To Reduce Disposal Accounts receivable delinquencies		Sanchez, Maria (PWWM)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Accounts receivable Disposal delinquent balance 90 days+ old {Workload Measure}	'15 Q4	\$67,375	n/a	n/a	Rayborn, Rick (PWWM)



Total Accounts Receivable (DSWM)	▼	'15 FQ4	\$6,263.0K	\$0.0K	n/a	Sanchez, Maria (PWWM)
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Child Measures	Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (PWWM)	'15 FQ4	\$6,132.0K	n/a	n/a	Sanchez, Maria (PWWM)
Accounts Receivable: 31-60 days (PWWM)	'15 FQ4	\$44.0K	n/a	n/a	Sanchez, Maria (PWWM)

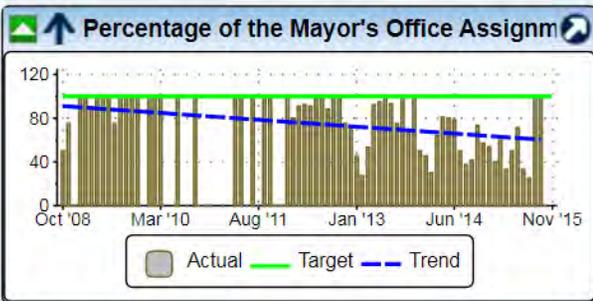
Business Plan Report - Public Works and Waste Management Department

Accounts Receivable: 61-90 days (PWWM)	'15 FQ4	\$20.0K	n/a	n/a	Sanchez, Maria (PWWM)
Accounts Receivable: 91-120 days (PWWM)	'15 FQ4	\$0.0K	n/a	n/a	Sanchez, Maria (PWWM)
Accounts Receivable: 121+ days (PWWM)	'15 FQ4	\$67.0K	n/a	n/a	Sanchez, Maria (PWWM)

3.0 Internal

Objective	Description	Owners
Office of the Mayor Assignments	Assignments assigned to the Director's Office from the Office of the Mayor.	Chong, Michelle (PWWM)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of the Mayor's Office Assignments Completed Ontime	Sep '15	100% (1 / 1)	100%	0%	Lee, Margaret (PWWM); Richardson Clark, Veronica (PWWM)



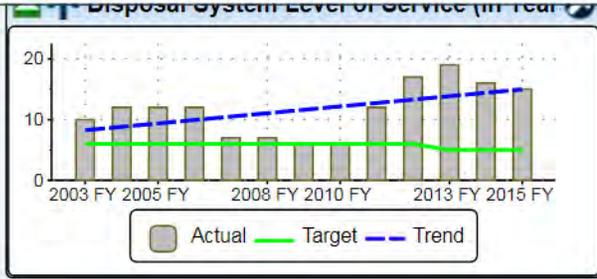
Child Measures	Period	Actual	Target	Variance	Owners
Number of assignments due to the Mayor's Office	Dec '14	13	n/a	n/a	Lee, Margaret (PWWM); Hankerson, Andrea A. (PWWM)
Number of assignments completed ontime	Dec '14	7	n/a	n/a	Lee, Margaret (PWWM); Hankerson, Andrea A. (PWWM)

Objective	Description	Owners
Ensure Ongoing Compliance with local, state, and Federal Regulations		Hudak, Alina T. (Office of the Mayor)

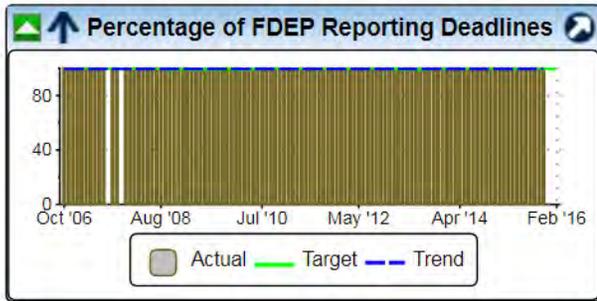
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Cell 5 Construction	10/1/2007	9/30/2015		11/19/2015	40%	In Progress	Ganguli, Asok (PWWM); Casey, Lee (PWWM)
Virginia Key Landfill Grant	5/1/2010	1/31/2018		11/19/2015	6%	In Progress	Casey, Lee (PWWM)
Landfill Gas Utilization System Implementation	3/1/2009	9/30/2013		11/19/2015	88%	In Progress	Casey, Lee (PWWM)
Munisport Landfill Grant	5/1/2010	9/30/2022		11/19/2015	68%	In Progress	Casey, Lee (PWWM)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Disposal System Level of Service (In Years)	2015 FY	15	5	10	Casey, Lee (PWWM)





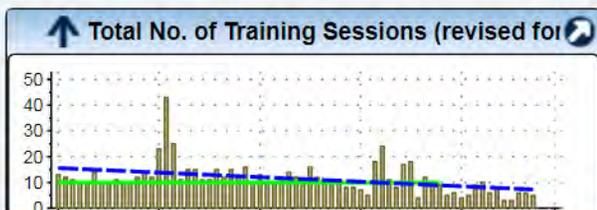
Percentage of FDEP Reporting Deadlines Met ▲ Nov '15 100.0% 100.0% 0.0% Casey, Lee (PWWM)



Objective	Description	Owners					
Provide Quality Administrative and Operational Support that Drives Effectiveness and Efficiency in Service Delivery		Hudak, Alina T. (Office of the Mayor)					
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Biometric Time Clocks Project Deployment	9/30/2013	12/31/2015		10/21/2015	30%	In Progress	Silver, Deborah F. (PWWM)

4.0 Learning and Growth

Objective	Description	Owners			
Provide Training and Employee Development Opportunities		Hudak, Alina T. (Office of the Mayor)			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total No. of Training Sessions (revised format as of 4/11)	Oct '15	5	n/a	n/a	Lopez, Daniel (PWWM); Sifontes, Michelle (PWWM)



Business Plan Report - Public Works and Waste Management Department

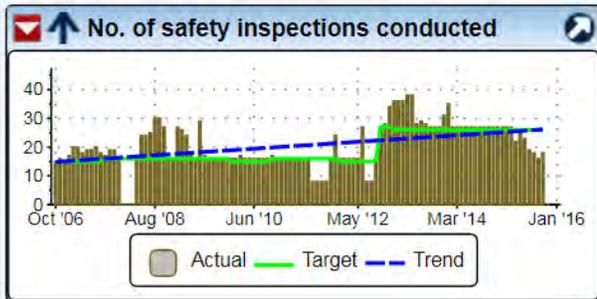
Apr '10 Jun '11 Aug '12 Oct '13 Dec '14 Jan '16

Actual Target Trend

Child Measures		Period	Actual	Target	Variance	Owners
No. of defensive driving classes conducted (as of April 2011)	☒	Oct '15	1	2	-1	Sifontes, Michelle (PWWW); Sandoval, Valerie (PWWW)
No. of DOT Training provided (as of April 2011)	☒	Oct '15	0	1	-1	Sifontes, Michelle (PWWW); Sandoval, Valerie (PWWW)
No. of Mics. training Sessions (as of April 2011)	☒	Oct '15	4	7	-3	Sifontes, Michelle (PWWW); Sandoval, Valerie (PWWW)

Objective	Description	Owners
Ensure a Safe Working Environment for Employees	The Division's goal is to monitor work facilities and conditions to ensure that all training, education and resources provided are effective and facilitates safe and healthy working environment for all employees.	Hudak, Alina T. (Office of the Mayor)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
No. of safety inspections conducted	☒	Oct '15	18	26	-8	Sifontes, Michelle (PWWW); Lopez, Daniel (PWWW); Sandoval, Valerie (PWWW)



Child Measures		Period	Actual	Target	Variance	Owners
Facility Inspections	☒	Oct '15	6	8	-2	Sifontes, Michelle (PWWW)
Operations Inspections	☒	Oct '15	6	9	-3	Sifontes, Michelle (PWWW)
Vehicle Inspections	☒	Oct '15	6	9	-3	Sifontes, Michelle (PWWW)