

Scorecard - Solid Waste Management

Information







































Name: Solid Waste Management

Description: (Scorecard created 10/2015 as a result of the split from Public Works.)

Domain: Solid Waste Management

Owners: Santos, Stacy (DSWM); Hudak, Alina T. (Office of the Mayor)

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target			
Customer										
Provide Quality Residential Garbage, Trash and Recycling Collection Services										
	Initiative Name	Type	As Of	Status	    	%	Owners			
	Municipal Waste Collection Rates Survey		3/8/2016	In Progress		15%	Faddis, Johanna (DSWM)			
	Replace Waste Collection System (WCS)		3/2/2016	In Progress		75%	Silver, Deborah F. (PWWM)			
	Waste and Recycling Cart Inventory Program		12/31/2015	In Progress	    	50%	Henfield, Claudia (DSWM); McCray, Alvin (DSWM); Brown, Mark (DSWM); Conner, Latasha (DSWM)			
	Recycling Contamination Abatement Program		1/6/2016	In Progress		0%	Massa, Jeanmarie (DSWM)			
	Radio Inventory/Re-banding/SOP's		3/8/2016	In Progress		42%	Faddis, Johanna (DSWM); Brown, Mark (DSWM); Richardson Clark, Veronica (PWWM)			
	Automated Cart Inventory		n/a	n/a			Faddis, Johanna (DSWM)			
	Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created		Mar '16			15.2	6.0		58.7	36.0
	Number of curbside recycling complaints per 10,000 participating households		Feb '16			1.1	3.0		1.7	3.0
	Number of Garbage Complaints Received per 10,000 households		Mar '16			4	3		3	3
	Percentage of Automated and Manual Garbage Routes completed on time		Mar '16			100.2%	100.0%		101.8%	100.0%
	Number of Missed Garbage Complaints Received Per 10,000 Households		Mar '16			4	3		3	3
	New Household Accounts		n/a			n/a	n/a		n/a	n/a
Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions										
	Percentage of scheduled illegal dumping piles picked up within 8 days of receipt		Mar '16			98.1%	95.0%		98.8%	95.0%
	Investigate Illegal Dumping Complaints received via 311 within one week of Receipt		Mar '16			95%	95%		96%	95%
Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations										
	Total Residential Enforcement Actions		Mar '16			5,526	4,415		26,201	26,490
	Percentage of scheduled illegal dumping piles picked up within 8 days of receipt		Mar '16			98.1%	95.0%		98.8%	95.0%
	Litter Tons		Mar '16			51	0		276	0
	Single Stream Recycling Program Tons		Mar '16			4,506	5,010		61,167	61,000
Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries										
	Average Illegal Dumping Pick-up Response Time		Mar '16			3	4		3	4
	Average Bulky Waste Response Time in Calendar Days		Mar '16			7.0	9.0		7.5	9.0
	Response to Mosquito Nuisance Complaints		Mar '16			99.6% (487.0 / 489.0)	100.0%		96.8% (2,272.0 / 2,346.0)	100.0%

Scorecard - Solid Waste Management

Implement/Provide Quality Environmental, Smart Growth and Sustainability Programs that Support Livable Communities

Initiative Name	Type	As Of	Status						%	Owners
Compressed Natural Gas (Mayor's Initiative)		1/30/2015	In Progress						0%	Diaz, Danny (PWWM)
Replacement Power Purchase Agreement		8/24/2015	In Progress						50%	Mauriello, Paul (PWWM); Casey, Lee (DSWM); Ganguli, Asok (PWWM)
Portable CNG Fueling Station		n/a	n/a							Diaz, Danny (PWWM)

Financial

Electrical Revenue

Initiative Name	Type	As Of	Status						%	Owners
FPL Joint Projects		n/a	n/a							Casey, Lee (DSWM)

Secure Funding

Initiative Name	Type	As Of	Status						%	Owners
Mosquito Control Funding		n/a	n/a							Casey, Lee (DSWM)

Meet Budget Targets Quarterly

Revenue: Total	'15 FQ4	▼	\$106,308K	\$154,685K	▲	\$661,469K	\$618,731K
Expen: Total	'15 FQ4	▲	\$142,865K	\$154,686K	▲	\$436,280K	\$618,731K
Positions: Full-Time Filled	'16 FQ1		\$1,478K	n/a		\$1,478K	n/a
Disposal Revenue Tons - Garbage	Mar '16	▼	91,027	92,186	▼	546,927	553,116
Disposal Full Fee Revenue Tons	Mar '16	▲	140,123	137,563	▲	868,830	825,378
Disposal Revenue Tons - Trash	Mar '16	▲	49,096	45,377	▲	276,059	272,262
Increase in total tonnage	Mar '16		140,123	n/a		n/a	n/a

Monitor Overtime and Temporary Expenditures

Overtime expenditure (Administration)	Dec '15		\$2,252	n/a		\$28,481	n/a
Overtime Expenditure (WM Operations)	Mar '16	▼	\$617,158	\$324,450	▼	\$3,047,174	\$1,946,285
Temporary Expenditure (Administration)	Dec '15		\$15,703	n/a		\$33,650	n/a
Temporary Expenditure (WM Operations)	Mar '16	▼	\$130,128	\$111,144	▼	\$797,418	\$666,867

To Reduce Disposal Accounts receivable delinquencies

Accounts receivable Disposal delinquent balance 90 days+ old {Workload Measure}	'16 Q1		\$147,007	n/a		n/a	n/a
Total Accounts Receivable	'16 FQ2		\$6,117.0K	n/a		n/a	n/a

Internal

Office of the Mayor Assignments

Percentage of the Mayor's Office Assignments Completed Ontime	Sep '15	▲	100%	100%	▼	56%	100%
			(1 / 1)			(50 / 90)	

Provide an Open Container Site

Initiative Name	Type	As Of	Status						%	Owners
58th Street Container Yard		n/a	n/a							Casey, Lee (DSWM); Ganguli, Asok (PWWM)

Improve the Efficiency of the Operations

Initiative Name	Type	As Of	Status						%	Owners
On-Board Scales Procurement and Installation		3/9/2016	In Progress						59%	Lovely, Charles (DSWM)

Scorecard - Solid Waste Management

▼ Ensure Ongoing Compliance with local, state, and Federal Regulations

Initiative Name	Type	As Of	Status						%	Owners	
Munisport Landfill Grant		1/6/2016	In Progress						68%	Casey, Lee (DSWM)	
Virginia Key Landfill Grant		1/6/2016	In Progress						6%	Casey, Lee (DSWM)	
Chapter 15 Rewrite		n/a	n/a							Vargas, Luis (DSWM)	
MOUs with Contract Cities that have Private Waste Haulers		3/8/2016	In Progress						12%	Faddis, Johanna (DSWM)	
Brownfields Designation for Municipal Landfill Closures		n/a	n/a							Casey, Lee (DSWM)	
Disposal System Level of Service (In Years)		2015 FY				15		5		15	5
Percentage of FDEP Reporting Deadlines Met		Mar '16				100.0%		99.7%		100.0%	99.9%

▼ 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		2/12/2016	In Progress						30%	Silver, Deborah F. (PWWM)

▼ Learning and Growth











▼ Provide Training and Employee Development Opportunities

Initiative Name	Type	As Of	Status						%	Owners	
Accelerated Driver Recruitment and Training		n/a	n/a							Sifontes, Michelle (PWWM)	
Total No. of Training Sessions (revised format as of 4/11)		Oct '15				5		n/a		5	n/a

▼ Ensure a Safe Working Environment for Employees
















No. of safety inspections conducted		Oct '15				18		26		18	26
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Business Plan Report - Solid Waste Management

Scorecard	Description										Owners	
Solid Waste Management	(Scorecard created 10/2015 as a result of the split from Public Works.)										Santos, Stacy (DSWM); Hudak, Alina T. (Office of the Mayor)	
Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of						%	Status	Owners
Municipal Waste Collection Rates Survey	n/a	n/a		5/6/2016						15%	In Progress	Faddis, Johanna (DSWM)
Replace Waste Collection System (WCS)	12/1/2009	12/31/2016		3/2/2016						75%	In Progress	Silver, Deborah F. (PWWM)
Waste and Recycling Cart Inventory Program	10/1/2013	9/30/2020		12/31/2015						50%	In Progress	Henfield, Claudia (DSWM); McCray, Alvin (DSWM); Brown, Mark (DSWM); Conner, Latasha (DSWM)
Recycling Contamination Abatement Program	10/1/2015	9/30/2016		1/6/2016						0%	In Progress	Massa, Jeanmarie (DSWM)
Radio Inventory/Re-banding/SOP's	n/a	n/a		5/6/2016						47%	In Progress	Faddis, Johanna (DSWM); Brown, Mark (DSWM); Richardson Clark, Veronica (PWWM)
Automated Cart Inventory	n/a	n/a		n/a						n/a	n/a	Faddis, Johanna (DSWM)
Compressed Natural Gas (Mayor's Initiative)	10/1/2013	9/30/2020		1/30/2015						0%	In Progress	Diaz, Danny (PWWM)
Replacement Power Purchase Agreement	12/1/2012	11/30/2013		5/17/2016						50%	In Progress	Mauriello, Paul (PWWM); Casey, Lee (DSWM); Ganguli, Asok (PWWM)
Portable CNG Fueling Station	n/a	n/a		n/a						n/a	n/a	Diaz, Danny (PWWM)
FPL Joint Projects	n/a	n/a		n/a						n/a	n/a	Casey, Lee (DSWM)
Mosquito Control Funding	n/a	n/a		n/a						n/a	n/a	Casey, Lee (DSWM)
58th Street Container Yard	n/a	n/a		n/a						n/a	n/a	Casey, Lee (DSWM); Ganguli, Asok (PWWM)
On-Board Scales Procurement and Installation	n/a	n/a		n/a						n/a	n/a	Santos, Stacy (DSWM)
Munisport Landfill Grant	5/1/2010	9/30/2022		5/17/2016						68%	In Progress	Casey, Lee (DSWM)
Virginia Key Landfill Grant	5/1/2010	1/31/2018		5/17/2016						6%	In Progress	Casey, Lee (DSWM)
Chapter 15 Rewrite	n/a	n/a		n/a						n/a	n/a	Vargas, Luis (DSWM)
MOUs with Contract Cities that have Private Waste Haulers	10/1/2015	9/30/2020		5/6/2016						20%	In Progress	Faddis, Johanna (DSWM)
Brownfields Designation for Municipal Landfill Closures	n/a	n/a		n/a						n/a	n/a	Casey, Lee (DSWM)
Biometric Time Clocks Project Deployment	9/30/2013	12/31/2017		2/12/2016						30%	In Progress	Silver, Deborah F. (PWWM)
Accelerated Driver Recruitment and Training	n/a	n/a		n/a						n/a	n/a	Sifontes, Michelle (PWWM)
Hybrid Waste Vehicles Enhanced Warranty - New Order	n/a	n/a		n/a						n/a	n/a	Diaz, Danny (PWWM)

Business Plan Report - Solid Waste Management

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
Radio Inventory/Re-banding/SOP's	n/a	n/a		5/6/2016						47%	In Progress	Faddis, Johanna (DSWM); Brown, Mark (DSWM); Richardson Clark, Veronica (PWWM)
Automated Cart Inventory	n/a	n/a		n/a							n/a	Faddis, Johanna (DSWM)
Replace Waste Collection System (WCS)	12/1/2009	12/31/2016		3/2/2016						75%	In Progress	Silver, Deborah F. (PWWM)
Recycling Contamination Abatement Program	10/1/2015	9/30/2016		1/6/2016						0%	In Progress	Massa, Jeanmarie (DSWM)
Waste and Recycling Cart Inventory Program	10/1/2013	9/30/2020		12/31/2015						50%	In Progress	Henfield, Claudia (DSWM); McCray, Alvin (DSWM); Brown, Mark (DSWM); Conner, Latasha (DSWM)
Municipal Waste Collection Rates Survey	n/a	n/a		5/6/2016						15%	In Progress	Faddis, Johanna (DSWM)
Measures Linked to Objective		Period	Actual	Target	Variance			Owners				
Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created		Mar '16	15.2	6.0	-9.2			Payne, Pamela (PWWM); Howard, Ronald (PWWM)				
Child Measures		Period	Actual	Target	Variance			Owners				
No. of Regular Bulky Work Orders Opened		Apr '16	8,601	4,343	4,258			Ferguson, Virginia T. (PWWM); Penha-Cumbermack, Debbie (PWWM); Howard, Ronald (PWWM)				
No. of Bulky Trash Complaints received		Mar '16	132	55	-77			Penha-Cumbermack, Debbie (PWWM); Ferguson, Virginia T. (PWWM)				
Number of curbside recycling complaints per 10,000 participating households		Feb '16	1.1	3.0	1.9			Love, Gayle (PWWM); Arias, Ruth (DSWM)				
Child Measures		Period	Actual	Target	Variance			Owners				
Recycling Households		Mar '16	347,906	347,380	526			Massa, Jeanmarie (PWWM); Love, Gayle (PWWM); Arias, Ruth (PWWM)				
No. of curbside recycling complaints received		Feb '16	387	n/a	n/a			Metellus, Gerard (PWWM); Arias, Ruth (PWWM); Love, Gayle (PWWM)				

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Number of Garbage Complaints Received
per 10,000 households

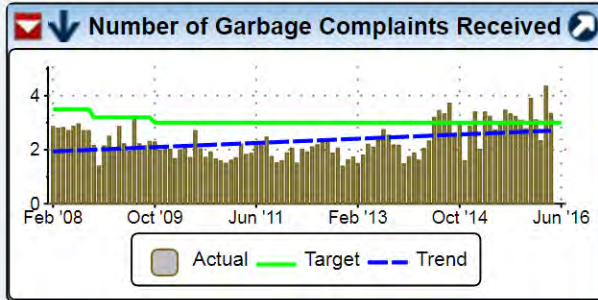


Apr '16

3

3

0 Henfield, Claudia (DSWM);
Conner, Latasha (DSWM)



Child Measures	Period	Actual	Target	Variance	Owners
Curbside Households	Apr '16	330,716	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
Total Garbage Collection Complaints	Apr '16	945	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
Missed Garbage Complaints (Monthly)	Apr '16	837	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
Property Damage Complaints	Apr '16	15	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
Sloppy Service Complaints	Apr '16	81	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
Miscellaneous Garbage Complaints	Apr '16	12	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)

Percentage of Automated and Manual
Garbage Routes completed on time

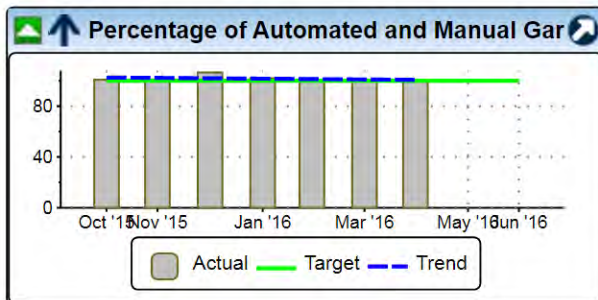


Apr '16

100.4%

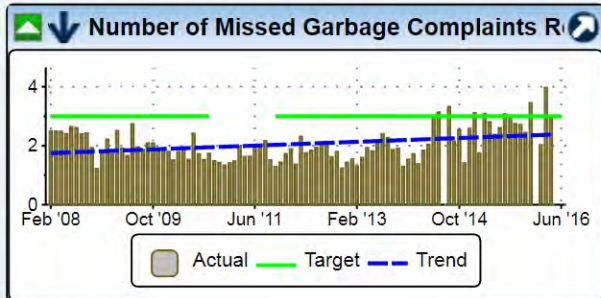
100.0%

0.4% Henfield, Claudia (PWWM);
McCray, Alvin (PWWM)



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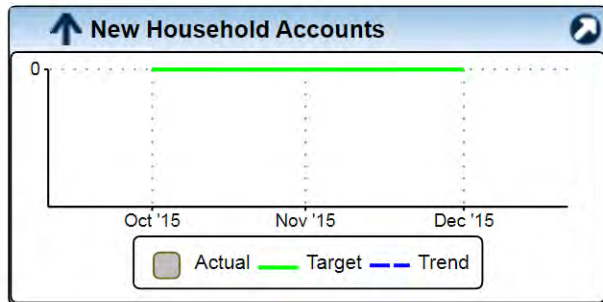
Child Measures		Period	Actual	Target	Variance	Owners
No. of Manual Garbage Collection Routes		Apr '16	212	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
No. of Manual Garbage Routes completed on time	▲	Apr '16	211	210	1	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
No. of Automated Garbage Collection Routes		Apr '16	2,300	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
No. of automated routes completed on time	▲	Apr '16	2,290.00	2,257.00	33.00	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
Percentage of Manual Garbage Routes completed on time	▲	Apr '16	100% (211 / 212)	98%	2%	Henfield, Claudia (DSWM); Conner, Latasha (DSWM)
Percentage of Automated Garbage Routes completed on time	▲	Apr '16	100% (2,290 / 2,300)	98%	2%	Henfield, Claudia (DSWM); Conner, Latasha (DSWM)
Number of Missed Garbage Complaints Received Per 10,000 Households	▲	Apr '16	3	3	0	Henfield, Claudia (DSWM); Conner, Latasha (DSWM)



Child Measures		Period	Actual	Target	Variance	Owners
Missed Garbage Complaints (Monthly)		Apr '16	837	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
Curbside Households		Apr '16	330,716	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)

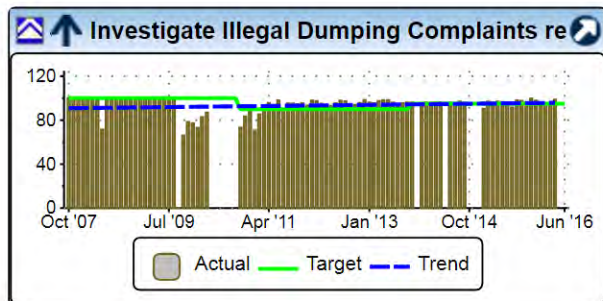
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New Household Accounts n/a n/a n/a n/a Clark - Robinson, Khanya (PWWM)







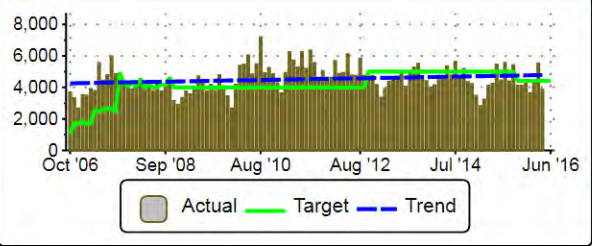


Objective	Description	Owners
Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions		Mauriello, Paul (PWWM)
Grandparent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County
Parent Objectives	Description	Owners
NI4-2 Promote livable and beautiful neighborhoods		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of scheduled illegal dumping piles picked up within 8 days of receipt	▲	Apr '16	99.5%	95.0%	4.5%	Payne, Pamela (PWWM); Howard, Ronald (PWWM)
Investigate Illegal Dumping Complaints received via 311 within one week of Receipt	▲	Apr '16	99%	95%	4%	Vargas, Luis (DSWM)



Child Measures		Period	Actual	Target	Variance	Owners
No. of Illegal Dumping Complaints received via 311		Apr '16	1,194	n/a	n/a	Vargas, Luis (PWWM)
No. of Enforcement Complaints responded to within one week	▲	Apr '16	1,177	90	1,087	Vargas, Luis (PWWM)

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Objective	Description					Owners
Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations						Hudak, Alina 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
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Residential Enforcement Actions		Apr '16	3,845	4,415	-570	Vargas, Luis (PWWM)
<div><div> Total Residential Enforcement Actions </div><div></div></div>						
Child Measures		Period	Actual	Target	Variance	Owners
Number of proactive enforcement investigations conducted per month		Apr '16	2,948	3,875	-927	Vargas, Luis (DSWM)
Enforcement-Related Complaints Investigated (Residential)		Apr '16	897	n/a	n/a	Vargas, Luis (PWWM)
Enforcement-Related Complaints Received		Feb '16	1,174	n/a	n/a	Vargas, Luis (PWWM)
Percentage of scheduled illegal dumping piles picked up within 8 days of receipt		Apr '16	99.5%	95.0%	4.5%	Payne, Pamela (PWWM); Howard, Ronald (PWWM)

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Litter Tons		Apr '16	33	0	33	Penha-Cumbermack, Debbie (PWWM); Howard, Ronald (PWWM)
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Period	Value
Sep '04	1,1
Sep '06	1,0
Sep '08	1,1
Sep '08	1,2
Sep '08	1,2
Sep '08	1,207
Sep '11	966
Sep '11	780
Sep '13	564
Sep '13	644
Sep '15	598
Sep '15	578

Single Stream Recycling Program Tons		Mar '16	4,506	5,010	-504	Massa, Jeanmarie (PWWM); Love, Gayle (PWWM); Arias, Ruth (PWWM)
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Period	Actual	Target	Trend
Jun '08	~1,000	~4,500	~4,500
Jan '10	~4,500	~4,500	~4,500
Aug '11	~4,500	~4,500	~4,500
Apr '13	~4,500	~4,500	~4,500
Nov '14	~4,500	~4,500	~4,500
Jun '16	~4,500	~4,500	~4,500

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	Apr '16	2	4	2	Howard, Ronald (PWWM)

Period	Actual	Target	Trend
Oct '07	~8	~8	~4
Jul '09	~8	~8	~4
Apr '11	~8	~8	~4
Jan '13	~8	~8	~4
Oct '14	~8	~8	~4
Jun '16	~8	~8	~4

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Average Bulky Waste Response Time in Calendar Days



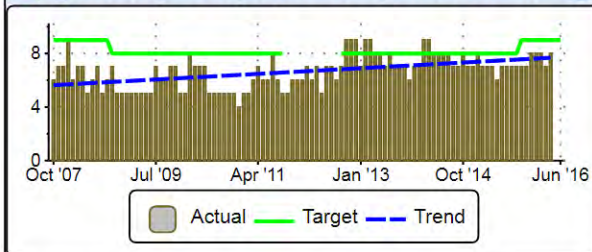
Apr '16

8.0

9.0

1.0 Howard, Ronald (PWWM)

Average Bulky Waste Response Time in Calendar Days



Response to Mosquito Nuisance Complaints



Apr '16

99.4%
(659.0 / 663.0)

100.0%






-0.6% Garcia, Manuel (PWWM)






Child Measures	Period	Actual	Target	Variance	Owners
Total Number of Mosquito Nuisance Complaints Received	Apr '16	663	n/a	n/a	Vasquez, Chalmers (PWWM); Garcia, Manuel (PWWM); Pichs, Martica (PWWM)
Number of Mosquito Nuisance Complaints Closed Within Target Date	Apr '16	659	n/a	n/a	Vasquez, Chalmers (PWWM); Pichs, Martica (PWWM)

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		5/17/2016						50%	In Progress	Mauriello, Paul (PWWM); Casey, Lee (DSWM); Ganguli, Asok (PWWM)
Portable CNG Fueling Station	n/a	n/a		n/a							n/a	Diaz, Danny (PWWM)
Compressed Natural Gas (Mayor's Initiative)	10/1/2013	9/30/2020		1/30/2015						0%	In Progress	Diaz, Danny (PWWM)

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Financial

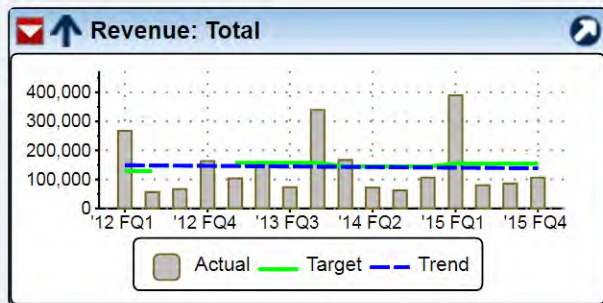
Objective	Description											Owners
Electrical Revenue												Casey, Lee (DSWM)
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
FPL Joint Projects	n/a	n/a		n/a							n/a	Casey, Lee (DSWM)

Objective		Description										Owners	
Secure Funding												Casey, Lee (DSWM)	
Initiatives Linked to Objective		Est. Start	Est. End	Type	As Of						%	Status	Owners
Mosquito Control Funding		n/a	n/a		n/a							n/a	Casey, Lee (DSWM)

Objective	Description							Owners
Meet Budget Targets 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
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

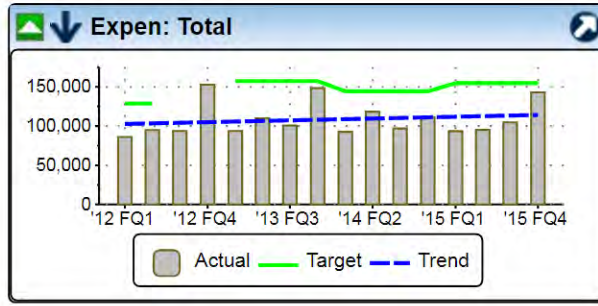
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Revenue: Total		'15 FQ4	\$106,308K	\$154,685K	\$-48,377K	Clark - Robinson, Khanya (PWWM); Hudak, Alina T. (Office of the Mayor); Gruenhagen, Zachary



Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (PWWM)	'16 FQ1	\$232,928K	n/a	n/a	Hudak, Alina T. (Office of the Mayor)
Revenue: General Fund (PWWM)	'16 FQ1	\$0K	n/a	n/a	Hudak, Alina T. (Office of the Mayor)
Revenue: Proprietary (PWWM)	'16 FQ1	\$147,013K	n/a	n/a	Hudak, Alina T. (Office of the Mayor)
Revenue: Federal (PWWM)	'16 FQ1	\$0K	n/a	n/a	Hudak, Alina T. (Office of the Mayor)

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Revenue: State (PWWM)	'16 FQ1	\$22K	n/a	n/a	Hudak, Alina T. (Office of the Mayor)
Revenue: Interagency/Intrdepartmental (PWWM)	'16 FQ1	\$393K	n/a	n/a	Hudak, Alina T. (Office of the Mayor)
Expen: Total	'15 FQ4	\$142,865K	\$154,686K	\$11,821K	Hudak, Alina T. (Office of the Mayor); Clark - Robinson, Khanya (PWWM); Gruenhagen, Zachary



Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (PWWM)	'16 FQ1	\$35,449K	n/a	n/a	Hudak, Alina T. (Office of the Mayor)
Expenditure: Court Costs (PWWM)	'16 FQ1	\$0K	n/a	n/a	Hudak, Alina T. (Office of the Mayor)
Expenditure: Contractual Services (PWWM)	'16 FQ1	\$21,686K	n/a	n/a	Hudak, Alina T. (Office of the Mayor)
Expenditure: Other Operating (PWWM)	'16 FQ1	\$6,694K	n/a	n/a	Hudak, Alina T. (Office of the Mayor)
Expenditure: Charges for County Services (PWWM)	'16 FQ1	\$14,423K	n/a	n/a	Hudak, Alina T. (Office of the Mayor)
Expenditure: Debt Service (PWWM)	'16 FQ1	\$6,657K	n/a	n/a	Hudak, Alina T. (Office of the Mayor)
Expenditure: Depreciation, Amortization, Depletion (PWWM)	'16 FQ1	\$0K	n/a	n/a	Hudak, Alina T. (Office of the Mayor)
Expenditure: Distribution of Funds in Trust (PWWM)	'16 FQ1	\$0K	n/a	n/a	Hudak, Alina T. (Office of the Mayor)
Expenditure: Grants to Outside Organizations (PWWM)	'16 FQ1	\$0K	n/a	n/a	Hudak, Alina T. (Office of the Mayor)
Expenditure: Intrdepartmental Transfers (PWWM)	'16 FQ1	\$0K	n/a	n/a	Hudak, Alina T. (Office of the Mayor)
Expenditure: Transfers Out (PWWM)	'16 FQ1	\$2,011K	n/a	n/a	Hudak, Alina T. (Office of the Mayor)
Expenditure: Reserves (PWWM)	'16 FQ1	\$0K	n/a	n/a	Hudak, Alina T. (Office of the Mayor)
Expenditure: Capital (PWWM)	'16 FQ1	\$3,880K	n/a	n/a	Hudak, Alina T. (Office of the Mayor)

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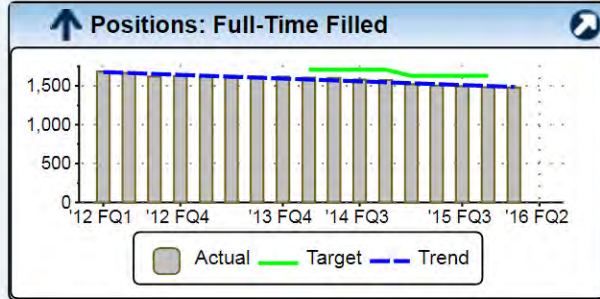
Positions: Full-Time Filled

'16 FQ1

\$1,478K

n/a

n/a Hudak, Alina T. (Office of the Mayor);
Lopez, Daniel (PWWM);
Clark - Robinson, Khanya (PWWM);
Gruenhagen, Zachary



Disposal Revenue Tons - Garbage



Mar '16

91,027

92,186

-1,159

Gomez, Francisco (PWWM);
Clark - Robinson, Khanya (PWWM);
Gruenhagen, Zachary

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 Full Fee Revenue Tons



Mar '16

140,123

137,563

2,560

Gomez, Francisco (PWWM);
Gruenhagen, Zachary

Child Measures		Period	Actual	Target	Variance	Owners
Disposal Revenue Tons - Garbage		Mar '16	91,027	92,186	-1,159	Gomez, Francisco (PWWM); Clark - Robinson, Khanya (PWWM); Gruenhagen, Zachary
Disposal Revenue Tons - Trash		Mar '16	49,096	45,377	3,719	Gomez, Francisco (PWWM); Clark - Robinson, Khanya (PWWM); Gruenhagen, Zachary
Disposal Revenue tons - Storm Debris		Feb '12	0	n/a	n/a	Gomez, Francisco (PWWM)

Disposal Revenue Tons - Trash



Mar '16

49,096

45,377

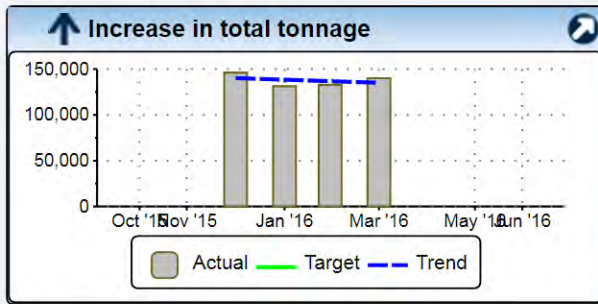
3,719

Gomez, Francisco (PWWM);
Clark - Robinson, Khanya (PWWM);
Gruenhagen, Zachary

Child Measures		Period	Actual	Target	Variance	Owners
Disposal Revenue Tons - Trash (Up to Sept 30, 2006)		Sep '06	65,202	60,813	4,389	n/a

Business Plan Report - Solid Waste Management

Increase in total tonnage	Mar '16	140,123	n/a	n/a Gruenhagen, Zachary; Clark - Robinson, Khanya (PWWM)
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Child Measures		Period	Actual	Target	Variance	Owners
Disposal Full Fee Revenue Tons	▲	Mar '16	140,123	137,563	2,560	Gomez, Francisco (PWWM); Gruenhagen, Zachary

Objective	Description	Owners
Monitor Overtime and Temporary Expenditures		Garcia, Manuel (PWWM); Public Works and Waste Management

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Overtime expenditure (Administration)	Dec '15	\$2,252	n/a	n/a	Daniel, Aneisha D. (PWWM); Richardson Clark, Veronica (PWWM)

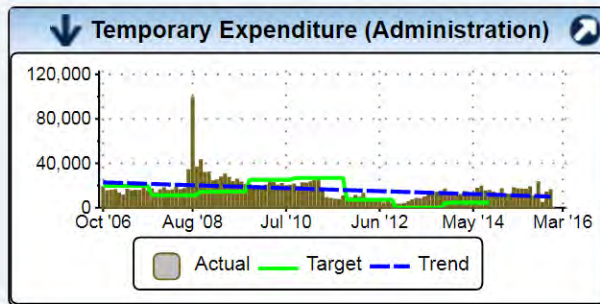
Child Measures		Period	Actual	Target	Variance	Owners
Overtime expenditure (Procurement)	▼	Apr '16	\$1,209	\$333	\$-876	Espinosa-Anderson, Olga (PWWM)
Overtime Expenditure (Fiscal & Perf. Mgmt)	▲	Apr '16	\$0	\$0	\$0	Clark - Robinson, Khanya (DSWM); Melean, Sandra (PWWM); Gruenhagen, Zachary; Shorunke-Jean, Bolanle O. (PWWM)
Overtime expenditure (Personnel)		Mar '16	\$543	n/a	n/a	Minus, Yolanda (PWWM); Lopez, Daniel (PWWM); Sandoval, Valerie (PWWM)
Overtime Expenditure (Public Information & Outreach)		Apr '16	\$1,184	n/a	n/a	Love, Gayle (PWWM); Arias, Ruth (PWWM)
Overtime Expenditure (Accounting)		Apr '16	\$1,216	n/a	n/a	Walker, Darlene (PWWM); Rayborn, Rick (PWWM)
Overtime Expenditure (Director's Office)		Dec '15	\$0	n/a	n/a	Escarda, Ana; Chong, Michelle (PWWM); Richardson Clark, Veronica (PWWM)

Overtime Expenditure (WM Operations)	▼	Apr '16	\$591,405	\$324,450	\$-266,955	Mauriello, Paul (PWWM)
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Child Measures		Period	Actual	Target	Variance	Owners
Overtime Expenditure (Enforcement)	▼	Apr '16	\$26,333	\$25,500	\$833	Vargas, Luis (PWWM)
Overtime Expenditure (Garbage)	▼	Apr '16	\$126,319	\$81,583	\$-44,736	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Conner, Latasha (DSWM); Penha-Cumbermack, Debbie (DSWM)


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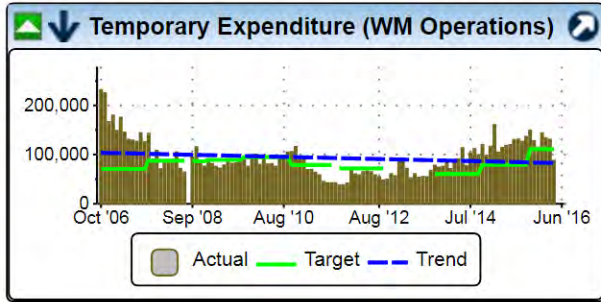
Overtime Expenditure (Maintenance)	▼	Apr '16	\$7,936	\$6,376	\$-1,560	Hernandez, German (PWWM)
Overtime expenditure (Tech Svcs & Environ Affairs)	▲	Apr '16	\$0	\$500	\$500	Casey, Lee (PWWM); Moreta, Oria (PWWM); Bastian, Maria (PWWM)
Overtime Expenditure (Trash)	▼	Apr '16	\$242,132	\$100,417	\$-141,715	Penha-Cumbermack, Debbie (DSWM); Payne, Pamela (DSWM); Ferguson, Virginia T. (PWWM); Howard, Ronald (PWWM)
Overtime Expenditure (Transfer Division)	▼	Apr '16	\$163,323	\$66,181	\$-97,142	Lovely, Charles (PWWM)
Overtime Expenditure (Landfill)	▲	Apr '16	\$25,362	\$43,893	\$18,531	Gomez, Francisco (PWWM); Aldama, Leslie (PWWM); Fernandez, Michael (PWWM)
Temporary Expenditure (Administration)		Dec '15	\$15,703	n/a	n/a	Richardson Clark, Veronica (PWWM); Daniel, Aneisha D. (PWWM)










Child Measures		Period	Actual	Target	Variance	Owners
Temporary Expenditure (Director's Office)	▼	Dec '15	\$1,044	\$0	\$-1,044	Richardson Clark, Veronica (PWWM); Chong, Michelle (PWWM)
Temporary Expenditure (Procurement)	▲	Apr '16	\$729	\$3,000	\$2,271	Espinosa-Anderson, Olga (PWWM)
Temporary Expenditure (Personnel)		Mar '16	\$5,595	n/a	n/a	Minus, Yolanda (PWWM); Lopez, Daniel (PWWM); Sandoval, Valerie (PWWM)
Temporary Expenditure (Public Information & Outreach)		Apr '16	\$4,043	n/a	n/a	Metellus, Gerard (PWWM); Love, Gayle (PWWM); Arias, Ruth (PWWM)
Temporary Expenditure (Fiscal & Perf. Mgmt)	▲	Apr '16	\$905	\$3,250	\$2,345	Gruenhagen, Zachary; Shorunke-Jean, Bolanle O. (PWWM); Clark - Robinson, Khanya (DSWM)
Temporary Expenditure (Accounting Division)		Apr '16	\$6,785	n/a	n/a	Rayborn, Rick (PWWM); Walker, Darlene (PWWM)

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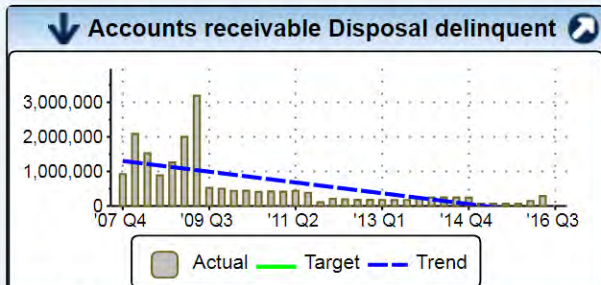
Temporary Expenditure (WM Operations)  Apr '16 \$87,223 \$111,144 \$23,921 Mauriello, Paul (PWWM)



Child Measures		Period	Actual	Target	Variance	Owners
Temporary Expenditure (Garbage)		Apr '16	\$25,016	\$15,638	\$-9,378	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Conner, Latasha (DSWM); Penha-Cumbermack, Debbie (DSWM)
Temporary Expenditure (Trash)		Apr '16	\$11,059	\$18,025	\$6,966	Penha-Cumbermack, Debbie (DSWM); Payne, Pamela (DSWM); Howard, Ronald (PWWM); Ferguson, Virginia T. (PWWM)
Temporary Expenditure (Transfer)		Apr '16	\$9,365	\$16,691	\$7,326	Lovely, Charles (PWWM)
Temporary Expenditure (Tech Svcs & Environ Affairs)		Apr '16	\$2,683	\$6,500	\$3,817	Casey, Lee (PWWM); Moreta, Oria (PWWM); Bastian, Maria (PWWM)
Temporary Expenditure (Landfill)		Apr '16	\$22,480	\$29,044	\$6,564	Gomez, Francisco (PWWM); Aldama, Leslie (PWWM)
Temporary Expenditure (Maintenance)		Apr '16	\$7,891	\$8,076	\$185	Hernandez, German (PWWM)
Temporary Expenditure (Enforcement)		Apr '16	\$8,729	\$17,170	\$8,441	Vargas, Luis (PWWM)

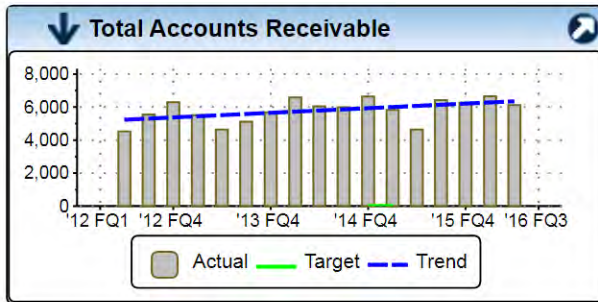
Objective	Description	Owners
To Reduce Disposal Accounts receivable delinquencies		Sanchez, Maria (DSWM)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Accounts receivable Disposal delinquent balance 90 days+ old {Workload Measure}	'16 Q2	\$290,370	n/a	n/a	Rayborn, Rick (PWWM)



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Total Accounts Receivable '16 FQ2 \$6,117.0K n/a n/a Sanchez, Maria (PWWM)

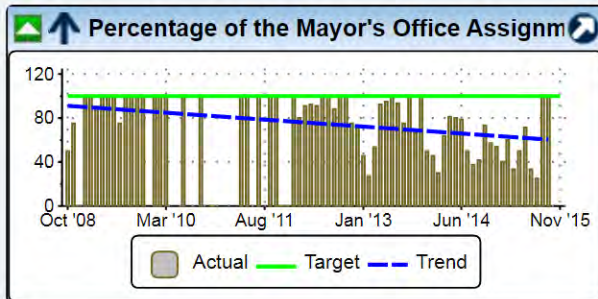


Child Measures	Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (PWWM)	'16 FQ3	\$6,117.0K	n/a	n/a	Sanchez, Maria (PWWM)
Accounts Receivable: 31-60 days (PWWM)	'16 FQ2	\$6.0K	n/a	n/a	Sanchez, Maria (PWWM)
Accounts Receivable: 61-90 days (PWWM)	'16 FQ2	\$16.0K	n/a	n/a	Sanchez, Maria (PWWM)
Accounts Receivable: 91-120 days (PWWM)	'16 FQ2	\$0.0K	n/a	n/a	Sanchez, Maria (PWWM)
Accounts Receivable: 121+ days (PWWM)	'16 FQ2	\$290.0K	n/a	n/a	Sanchez, Maria (PWWM)

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%	Richardson Clark, Veronica (PWWM)








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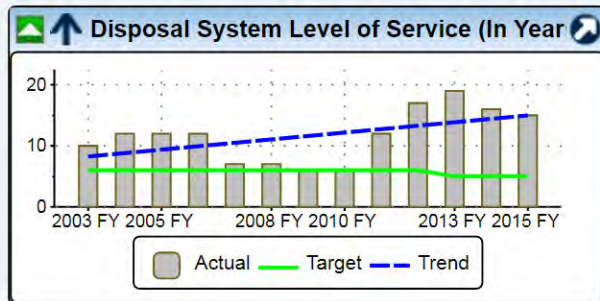
Child Measures	Period	Actual	Target	Variance	Owners
Number of assignments due to the Mayor's Office	Dec '14	13	n/a	n/a	Hankerson, Andrea A. (PWWM)
Number of assignments completed ontime	Dec '14	7	n/a	n/a	Hankerson, Andrea A. (PWWM)

Objective	Description										Owners	
Provide an Open Container Site											Casey, Lee (DSWM); Ganguli, Asok (PWWM)	
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
58th Street Container Yard	n/a	n/a		n/a							n/a	Casey, Lee (DSWM); Ganguli, Asok (PWWM)

Objective	Description										Owners	
Improve the Efficiency of the Operations											Fernandez, Michael (DSWM)	
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
On-Board Scales Procurement and Installation	3/1/2013	9/30/2020		5/6/2016						63%	In Progress	Lovely, Charles (DSWM)

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
Virginia Key Landfill Grant	5/1/2010	1/31/2018		5/17/2016						6%	In Progress	Casey, Lee (DSWM)
Brownfields Designation for Municipal Landfill Closures	n/a	n/a		n/a							n/a	Casey, Lee (DSWM)
MOUs with Contract Cities that have Private Waste Haulers	10/1/2015	9/30/2020		5/6/2016						20%	In Progress	Faddis, Johanna (DSWM)
Munisport Landfill Grant	5/1/2010	9/30/2022		5/17/2016						68%	In Progress	Casey, Lee (DSWM)
Chapter 15 Rewrite	n/a	n/a		n/a							n/a	Vargas, Luis (DSWM)

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



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Percentage of FDEP Reporting Deadlines Met

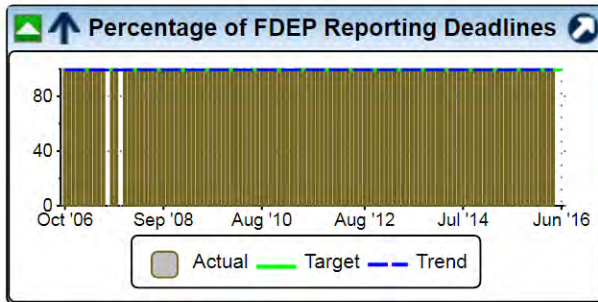







Apr '16

100.0%






99.7%

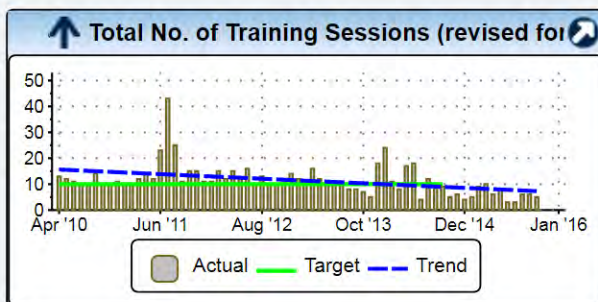
0.3% Casey, Lee (PWWM)



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	12/31/2017		2/12/2016						30%	In Progress	Silver, Deborah F. (PWWM)

Learning and Growth

Objective	Description										Owners	
Provide Training and Employee Development Opportunities	Hudak, Alina T. (Office of the Mayor)											
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Accelerated Driver Recruitment and Training	n/a	n/a		n/a						n/a		Sifontes, Michelle (PWWM)
Measures Linked to Objective			Period	Actual						Variance		Owners
Total No. of Training Sessions (revised format as of 4/11)			Oct '15	5						n/a		Lopez, Daniel (PWWM); Sifontes, Michelle (PWWM)



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

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 (PWWM); Lopez, Daniel (PWWM); Sandoval, Valerie (PWWM)

☑ ↑ No. of safety inspections conducted

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