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: 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		6/16/2016	In Progress	15%	Faddis, Johanna (DSWM)
Replace Waste Collection System (WCS)		3/2/2016	In Progress	75%	Silver, Deborah F. (DSWM)
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		6/8/2016	In Progress	48%	Faddis, Johanna (DSWM); Brown, Mark (DSWM); Richardson Clark, Veronica
Automated Cart Inventory		n/a	n/a		Faddis, Johanna (DSWM)

Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	Jun '16		5.4	6.0		n/a	48.0
Number of curbside recycling complaints per 10,000 participating households	Jun '16		1.0	3.0		1.4	3.0
Number of Garbage Complaints Received per 10,000 households	Jun '16		3	3		3	3
Percentage of Automated and Manual Garbage Routes completed on time	Jun '16		88.4%	100.0%		100.0%	100.0%
Number of Missed Garbage Complaints Received Per 10,000 Households	Jun '16		3	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	Jun '16		97.8%	95.0%		98.8%	95.0%
Investigate Illegal Dumping Complaints received via 311 within one week of Receipt	Jun '16		92%	95%		96%	95%
Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations							
Total Residential Enforcement Actions	Jun '16		4,405	4,415		38,995	39,735
Percentage of scheduled illegal dumping piles picked up within 8 days of receipt	Jun '16		97.8%	95.0%		98.8%	95.0%
Litter Tons	Jun '16		35	0		383	0
Single Stream Recycling Program Tons	Jun '16		4,810	5,010		61,167	61,000
Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries							
Average Illegal Dumping Pick-up Response Time	Jun '16		2	4		2	4
Average Bulky Waste Response Time in Calendar Days	Jun '16		7.0	9.0		7.6	9.0
Response to Mosquito Nuisance Complaints	Jun '16		98.8% (1,738.0 / 1,759.0)	100.0%		98.1% (5,667.0 / 5,774.0)	100.0%

Implement/Provide Quality Environmental, Smarth 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 (DSWM)
Replacement Power Purchase Agreement		5/17/2016	In Progress	50%	Mauriello, Paul ; Casey, Lee (DSWM); Ganguli, Asok
Portable CNG Fueling Station		n/a	n/a		Diaz, Danny (DSWM)

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

Disposal Revenue Tons - Garbage	Jun '16	97,606	92,186	820,519	829,674
Disposal Full Fee Revenue Tons	Jun '16	142,562	137,563	1,280,381	1,238,067
Disposal Revenue Tons - Trash	Jun '16	44,956	45,377	414,018	408,393
Increase in total tonnage	Jun '16	142,562	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)	Jun '16	$349,965	$324,450	$4,393,642	$2,919,636
Temporary Expenditure (Administration)	Dec '15	$15,703	n/a	$33,650	n/a
Temporary Expenditure (WM Operations)	Jun '16	$106,029	$111,144	$1,080,576	$1,000,299

To Reduce Disposal Accounts receivable delinquencies

Accounts receivable Disposal delinquent balance 90 days+ old {Workload Measure}	'16 Q2	$290,370	n/a	n/a	n/a
Total Accounts Receivable	'16 FQ3	$7,248.0K	n/a	n/a	n/a

Meet Budget Targets (Solid Waste)

Expen: Total (Solid Waste)	'16 FQ3	$74,235K	$116,083K	$206,491K	$348,255K
Revenue: Total (Solid Waste)	'16 FQ3	$55,135K	$116,084K	$438,757K	$348,252K
Positions: Full-time Filled (Solid Waste)	'16 FQ3	907	996 (950 - 996)	n/a	n/a

Internal

Office of the Mayor Assignments

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

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

Improve the Efficiency of the Operations

Initiative Name	Type	As Of	Status	%	Owners
On-Board Scales Procurement and Installation		6/8/2016	In Progress	65%	Lovely, Charles (DSWM)

Ensure Ongoing Compliance with local, state, and Federal Regulations

Initiative Name	Type	As Of	Status	%	Owners
Munisport Landfill Grant		5/17/2016	In Progress	68%	Casey, Lee (DSWM)
Virginia Key Landfill Grant		5/17/2016	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		6/9/2016	In Progress	25%	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	Apr '16	▲	100.0%	99.7%	▲	100.0%	99.8%

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. (DSWM)

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 (DSWM)

Total No. of Training Sessions (revised format as of 4/11)	May '16		3	n/a		44	n/a

Ensure a Safe Working Environment for Employees

No. of safety inspections conducted	Jun '16	▼	18	26	▼	162	234

Scorecard	Description	Owners
Solid Waste Management	(Scorecard created 10/2015 as a result of the split from Public Works.)	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		7/8/2016	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. (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)
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		9/7/2016	50%	In Progress	Faddis, Johanna (DSWM); Brown, Mark (DSWM); Richardson Clark, Veronica
Automated Cart Inventory	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 (DSWM)
Replacement Power Purchase Agreement	12/1/2012	11/30/2013		5/17/2016	50%	In Progress	Mauriello, Paul ; Casey, Lee (DSWM); Ganguli, Asok
Portable CNG Fueling Station	n/a	n/a		n/a		n/a	Diaz, Danny (DSWM)
FPL Joint Projects	n/a	n/a		n/a		n/a	Casey, Lee (DSWM)
Mosquito Control Funding	n/a	n/a		n/a		n/a	Casey, Lee (DSWM)
58th Street Container Yard	n/a	n/a		n/a		n/a	Casey, Lee (DSWM); Ganguli, Asok
On-Board Scales Procurement and Installation	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	Vargas, Luis (DSWM)
MOUs with Contract Cities that have Private Waste Haulers	10/1/2015	9/30/2020		9/7/2016	26%	In Progress	Faddis, Johanna (DSWM)
Brownfields Designation for Municipal Landfill Closures	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. (DSWM)
Accelerated Driver Recruitment and Training	n/a	n/a		n/a		n/a	Sifontes, Michelle (DSWM)
Hybrid Waste Vehicles Enhanced Warranty - New Order	n/a	n/a		n/a		n/a	Diaz, Danny (DSWM)

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		9/7/2016	50%	In Progress	Faddis, Johanna (DSWM); Brown, Mark (DSWM); Richardson Clark, Veronica

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. (DSWM)
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	7/8/2016	15%	In Progress	Faddis, Johanna (DSWM)

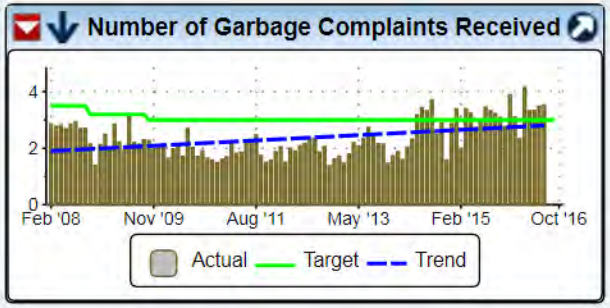
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	Jun '16	5.4	6.0	0.6	Payne, Pamela (DSWM); Howard, Ronald

Child Measures	Period	Actual	Target	Variance	Owners
No. of Regular Bulky Work Orders Opened	Jul '16	7,963	4,343	3,620	Ferguson, Virginia T. ; Penha-Cumbermack, Debbie (DSWM); Howard, Ronald
No. of Bulky Trash Complaints received	Jun '16	46	55	9	Penha-Cumbermack, Debbie (PWWM); Ferguson, Virginia T. (PWWM)

Number of curbside recycling complaints per 10,000 participating households	Jul '16	0.9	3.0	2.1	Love, Gayle (PWWM); Arias, Ruth (DSWM)

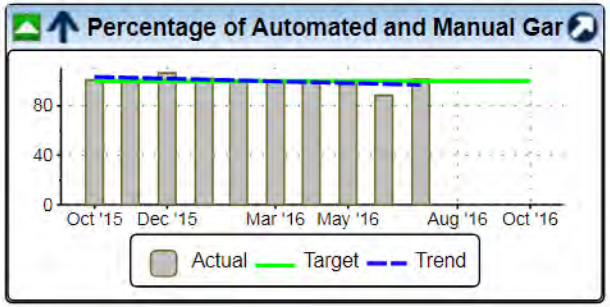
Child Measures	Period	Actual	Target	Variance	Owners
Recycling Households	Jul '16	347,451	n/a	n/a	Massa, Jeanmarie (PWWM); Love, Gayle (PWWM); Arias, Ruth (PWWM)
No. of curbside recycling complaints received	Jul '16	325	n/a	n/a	Metellus, Gerard (PWWM); Arias, Ruth (PWWM); Love, Gayle (PWWM)

Number of Garbage Complaints Received per 10,000 households	Jul '16	4	3	-1	Henfield, Claudia (DSWM); Conner, Latasha (DSWM)



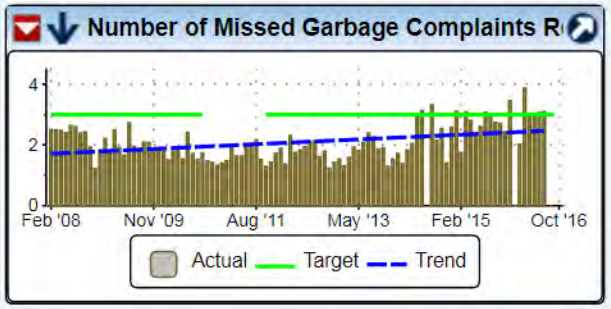
Child Measures	Period	Actual	Target	Variance	Owners
Curbside Households	Jul '16	331,208	n/a	n/a	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)
Total Garbage Collection Complaints	Aug '16	1,009	n/a	n/a	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)

Missed Garbage Complaints (Monthly)		Aug '16	879	n/a	n/a	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)
Property Damage Complaints		Aug '16	18	n/a	n/a	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)
Sloppy Service Complaints		Aug '16	91	n/a	n/a	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)
Miscellaneous Garbage Complaints		Aug '16	21	n/a	n/a	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)
Percentage of Automated and Manual Garbage Routes completed on time		Jul '16	101.3%	100.0%	1.3%	Henfield, Claudia (DSWM); McCray, Alvin (DSWM); Conner, Latasha (DSWM)

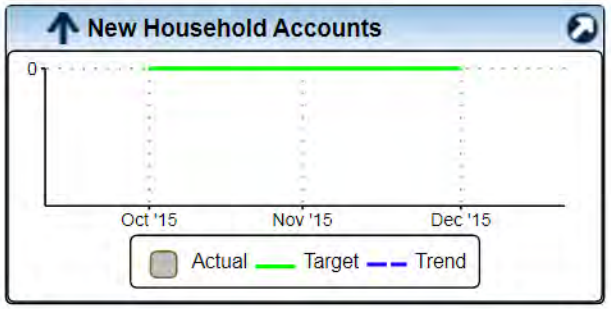


Child Measures		Period	Actual	Target	Variance	Owners
No. of Manual Garbage Collection Routes		Aug '16	234	n/a	n/a	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)
No. of Manual Garbage Routes completed on time		Aug '16	231	232	-1	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)
No. of Automated Garbage Collection Routes		Aug '16	2,287	n/a	n/a	Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)
No. of automated routes completed on time		Jul '16	1,896.00	1,887.00	9.00	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)
Percentage of Manual Garbage Routes completed on time		Aug '16	99% (231 / 234)	98%	1%	Henfield, Claudia (DSWM); Conner, Latasha (DSWM)
Percentage of Automated Garbage Routes completed on time		Jul '16	99% (1,896 / 1,923)	98%	1%	Henfield, Claudia (DSWM); Conner, Latasha (DSWM)

Number of Missed Garbage Complaints Received Per 10,000 Households		Jul '16	3	3	0	Henfield, Claudia (DSWM); Conner, Latasha (DSWM)



Child Measures	Period	Actual	Target	Variance	Owners
Missed Garbage Complaints (Monthly)	Aug '16	879	n/a	n/a	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)
Curbside Households	Jul '16	331,208	n/a	n/a	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)
New Household Accounts	n/a	n/a	n/a	n/a	Clark - Robinson, Khanya (PWWM)

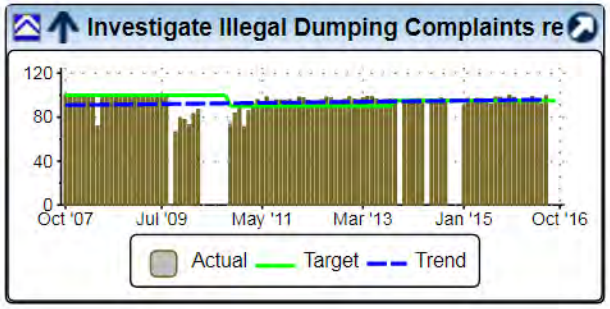


Objective	Description	Owners
Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions		Mauriello, Paul

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		Jul '16	97.6%	95.0%	2.6%	Payne, Pamela (PWWM); Howard, Ronald (PWWM)
Investigate Illegal Dumping Complaints received via 311 within one week of Receipt		Jul '16	99%	95%	4%	Vargas, Luis (DSWM)



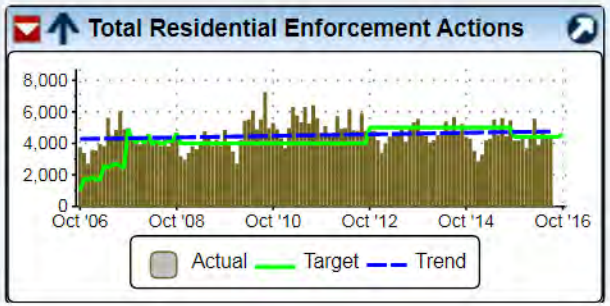
Child Measures		Period	Actual	Target	Variance	Owners
No. of Illegal Dumping Complaints received via 311		Jul '16	1,024	n/a	n/a	Vargas, Luis (DSWM)
No. of Enforcement Complaints responded to within one week		Jul '16	1,017	90	927	Vargas, Luis (DSWM)

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)

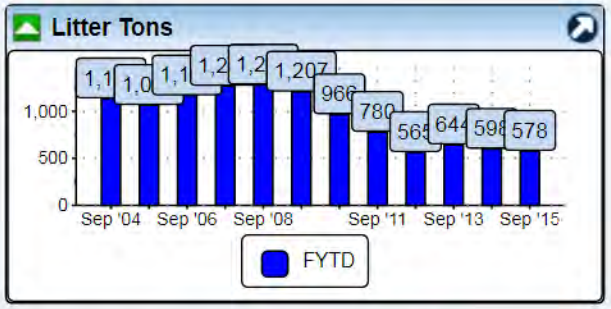
Grandparent Objectives	Description	Owners
TP2 Safe and customer-friendly transportation system		Miami-Dade County
TP3 Well-maintained transportation system and infrastructure		Miami-Dade County

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

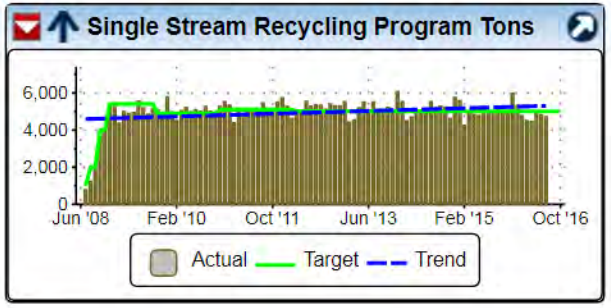
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Residential Enforcement Actions		Jul '16	4,274	4,415	-141	Vargas, Luis (PWWM)



Child Measures		Period	Actual	Target	Variance	Owners
Number of proactive enforcement investigations conducted per month		Jul '16	3,048	3,875	-827	Vargas, Luis (DSWM)
Enforcement-Related Complaints Investigated (Residential)		Jul '16	1,226	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		Jul '16	97.6%	95.0%	2.6%	Payne, Pamela (PWWM); Howard, Ronald (PWWM)
Litter Tons		Jul '16	28	0	28	Penha-Cumbermack, Debbie (PWWM); Howard, Ronald (PWWM)

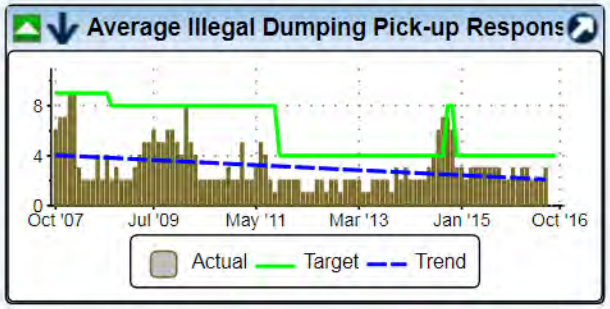


Single Stream Recycling Program Tons		Jul '16	4,710	5,010	-300	Massa, Jeanmarie (PWWM); Love, Gayle (PWWM); Arias, Ruth (PWWM)

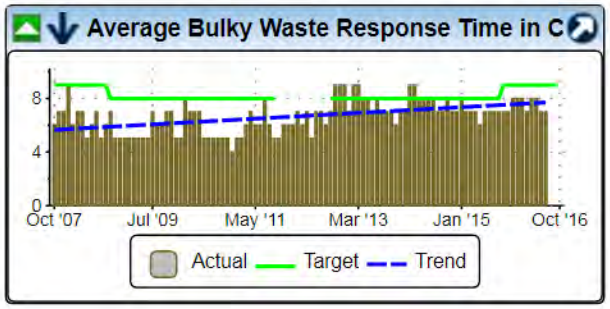


Objective	Description	Owners
Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries		Hudak, Alina T. (Office of the Mayor)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Average Illegal Dumping Pick-up Response Time		Jul '16	3	4	1	Howard, Ronald (PWWM)



Average Bulky Waste Response Time in Calendar Days		Jul '16	7.0	9.0	2.0	Howard, Ronald (PWWM)



Response to Mosquito Nuisance Complaints		Jun '16	98.8% (1,738.0 / 1,759.0)	100.0%	-1.2%	Casey, Lee (DSWM)

Child Measures	Period	Actual	Target	Variance	Owners
Total Number of Mosquito Nuisance Complaints Received	Jun '16	1,759	n/a	n/a	Vasquez, Chalmers (DSWM); Garcia, Manuel ; Pichs, Martica (DTPW)
Number of Mosquito Nuisance Complaints Closed Within Target Date	Jun '16	1,738	n/a	n/a	Vasquez, Chalmers (DSWM); Pichs, Martica (DTPW); Gonzalez, Enrique E. (DTPW); Robreno, Fernando L. (DTPW)

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	Fiscal Qtr. 3	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 ; Casey, Lee (DSWM); Ganguli, Asok
Portable CNG Fueling Station	n/a	n/a		n/a		n/a	Diaz, Danny (DSWM)
Compressed Natural Gas (Mayor's Initiative)	10/1/2013	9/30/2020		1/30/2015	0%	In Progress	Diaz, Danny (DSWM)

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
Disposal Revenue Tons - Garbage	▲	Jul '16	92,526	92,186	340	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

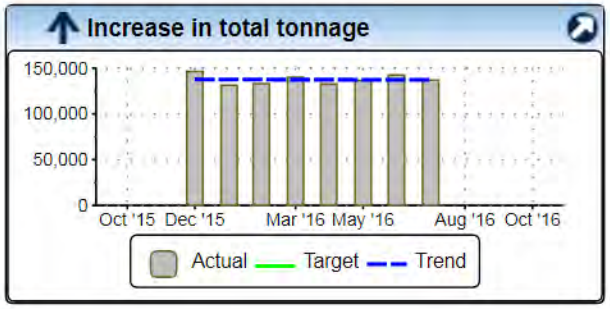
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Disposal Full Fee Revenue Tons	▼	Jul '16	136,923	137,563	-640	Gomez, Francisco (PWWM); Gruenhagen, Zachary

Child Measures		Period	Actual	Target	Variance	Owners
Disposal Revenue Tons - Garbage	▲	Jul '16	92,526	92,186	340	Gomez, Francisco (PWWM); Clark - Robinson, Khanya (PWWM); Gruenhagen, Zachary
Disposal Revenue Tons - Trash	▼	Jul '16	44,397	45,377	-980	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		Jul '16	44,397	45,377	-980	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

Increase in total tonnage		Jul '16	136,923	n/a	n/a	Gruenhagen, Zachary; Clark - Robinson, Khanya (PWWM)



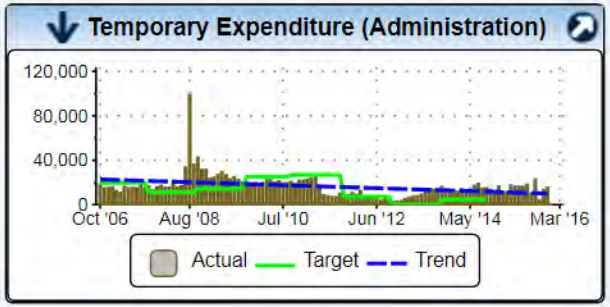
Child Measures		Period	Actual	Target	Variance	Owners
Disposal Full Fee Revenue Tons		Jul '16	136,923	137,563	-640	Gomez, Francisco (PWWM); Gruenhagen, Zachary

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

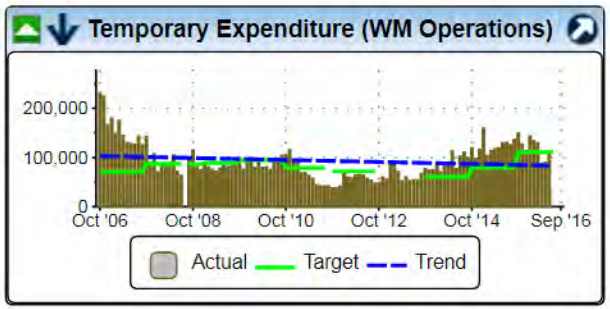
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Overtime expenditure (Administration)		Dec '15	$2,252	n/a	n/a	Daniel, Aneisha D. (PWWM); Richardson Clark, Veronica (PWWM)
Overtime Expenditure (WM Operations)		Jul '16	$478,284	$324,450	$-153,834	Mauriello, Paul (PWWM)

Child Measures		Period	Actual	Target	Variance	Owners
Overtime Expenditure (Enforcement)		Aug '16	$18,747	$25,500	$-6,753	Vargas, Luis (PWWM)
Overtime Expenditure (Garbage)		Aug '16	$138,119	$81,583	$-56,535	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Conner, Latasha (DSWM); Penha-Cumbermack, Debbie (DSWM)
Overtime Expenditure (Maintenance)		Aug '16	$8,376	$6,376	$-2,000	Hernandez, German (PWWM)
Overtime expenditure (Tech Svcs & Environ Affairs)		Jul '16	$0	$500	$500	Casey, Lee (PWWM); Moreta, Oria (PWWM); Bastian, Maria (PWWM)
Overtime Expenditure (Trash)		Jul '16	$168,810	$100,417	$-68,393	Penha-Cumbermack, Debbie (DSWM); Payne, Pamela (DSWM); Ferguson, Virginia T. (PWWM); Howard, Ronald (PWWM)
Overtime Expenditure (Transfer Division)		Aug '16	$106,815	$66,181	$-40,634	Lovely, Charles (DSWM)
Overtime Expenditure (Landfill)		Aug '16	$37,187	$43,893	$6,706	Gomez, Francisco (PWWM); Aldama, Leslie (PWWM); Fernandez, Michael (PWWM)

Temporary Expenditure (Administration)	Dec '15	$15,703	n/a	n/a	Richardson Clark, Veronica ; Daniel, Aneisha D.



Child Measures		Period	Actual	Target	Variance	Owners
Temporary Expenditure (Director`s Office)		Dec '15	$1,044	$0	$-1,044	Richardson Clark, Veronica ; Chong, Michelle
Temporary Expenditure (Procurement)		Jul '16	$2,764	$3,000	$236	Espinosa-Anderson, Olga (DSWM)
Temporary Expenditure (Personnel)		Mar '16	$5,595	n/a	n/a	Minus, Yolanda ; Lopez, Daniel ; Marlow, Myra; Miranda, Enrique; Lafortune, Ruelynn; Sandoval, Valerie
Temporary Expenditure (Public Information & Outreach)		Apr '16	$4,043	n/a	n/a	Metellus, Gerard ; Love, Gayle (DSWM); Arias, Ruth (DSWM)
Temporary Expenditure (Fiscal & Perf. Mgmt)		Jul '16	$2,883	$3,250	$367	Gruenhagen, Zachary (DSWM); Shorunke-Jean, Bolanle O. ; Clark - Robinson, Khanya (DSWM)
Temporary Expenditure (Accounting Division)		Aug '16	$8,024	n/a	n/a	Rayborn, Rick (DSWM); Walker, Darlene
Temporary Expenditure (WM Operations)		Jun '16	$106,029	$111,144	$5,115	Mauriello, Paul (PWWM)

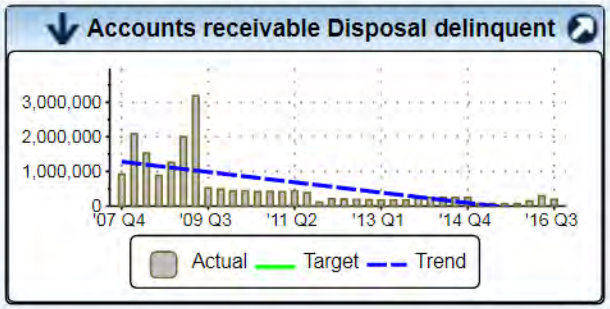


Child Measures		Period	Actual	Target	Variance	Owners
Temporary Expenditure (Garbage)		Aug '16	$25,143	$15,638	$-9,505	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Conner, Latasha (DSWM); Penha-Cumbermack, Debbie (DSWM)
Temporary Expenditure (Trash)		Jun '16	$19,149	$18,025	$-1,124	Penha-Cumbermack, Debbie (DSWM); Payne, Pamela (DSWM); Howard, Ronald (PWWM); Ferguson, Virginia T. (PWWM)
Temporary Expenditure (Transfer)		Aug '16	$9,156	$16,691	$7,535	Lovely, Charles (DSWM)

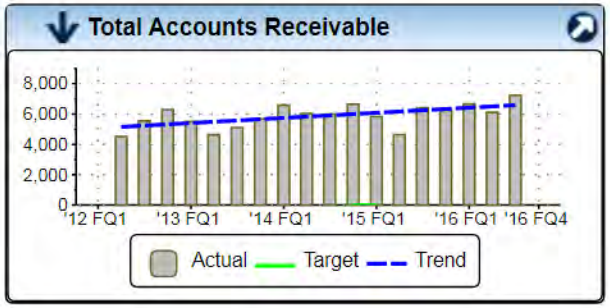
Temporary Expenditure (Tech Svcs & Environ Affairs)		Jul '16	$5,973	$6,500	$527	Casey, Lee (PWWM); Moreta, Oria (PWWM); Bastian, Maria (PWWM)
Temporary Expenditure (Landfill)		Aug '16	$30,274	$29,044	$-1,230	Gomez, Francisco (PWWM); Aldama, Leslie (PWWM)
Temporary Expenditure (Maintenance)		Aug '16	$8,955	$8,076	$-879	Hernandez, German (PWWM)
Temporary Expenditure (Enforcement)		Aug '16	$2,614	$17,170	$14,556	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 Q3	$188,808	n/a	n/a	Rayborn, Rick (DSWM)



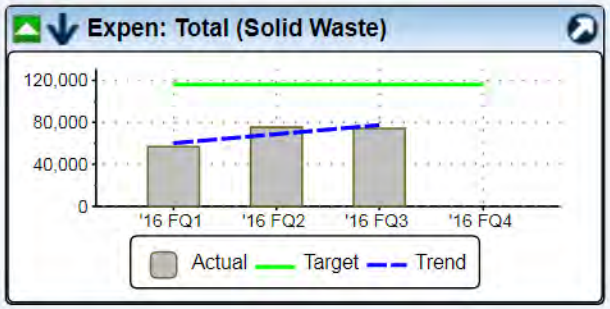
Total Accounts Receivable	'16 FQ3	$7,248.0K	n/a	n/a	Sanchez, Maria (DSWM)



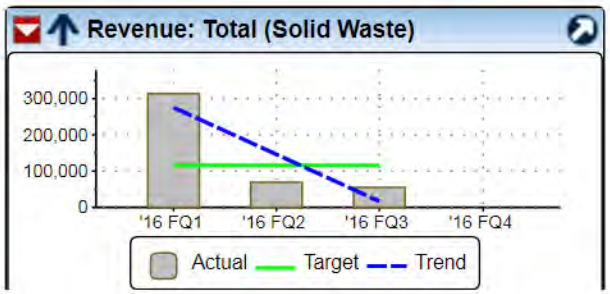
Child Measures	Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (DSWM)	'16 FQ3	$7,057.0K	n/a	n/a	Sanchez, Maria (DSWM)
Accounts Receivable: 31-60 days (DSWM)	'16 FQ3	$2.0K	n/a	n/a	Sanchez, Maria (DSWM)
Accounts Receivable: 61-90 days (DSWM)	'16 FQ3	$0.0K	n/a	n/a	Sanchez, Maria (DSWM)
Accounts Receivable: 91-120 days (DSWM)	'16 FQ3	$0.0K	n/a	n/a	Sanchez, Maria (DSWM)
Accounts Receivable: 121+ days (DSWM)	'16 FQ3	$189.0K	n/a	n/a	Sanchez, Maria (DSWM)

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

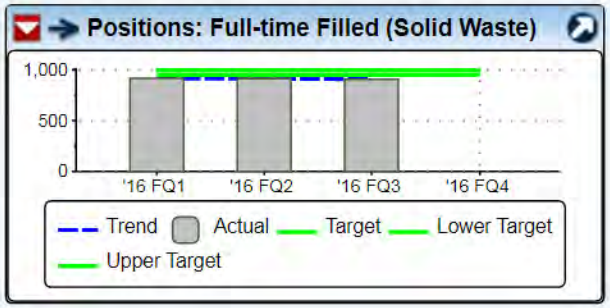
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (Solid Waste)	▲	'16 FQ3	$74,235K	$116,083K	$-41,848K	Hudak, Alina T. (Office of the Mayor)



Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (Solid Waste)	▼	'16 FQ3	$18,080K	$18,006K	$74K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Court Costs (Solid Waste)	▼	'16 FQ3	$3K	$2K	$1K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Contractual Services (Solid Waste)	▲	'16 FQ3	$33,851K	$36,071K	$-2,220K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Other Operating (Solid Waste)	▲	'16 FQ3	$2,772K	$4,068K	$-1,296K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Charges for County Services (Solid Waste)	▲	'16 FQ3	$10,716K	$12,783K	$-2,067K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Grants to Outside Organizations (Solid Waste)	▲	'16 FQ3	$0K	$0K	$0K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Capital (Solid Waste)	▼	'16 FQ3	$697K	$379K	$-318K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Transfers Out (Solid Waste)	▲	'16 FQ3	$473K	$5,000K	$-4,527K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Distribution of Funds in Trust (Solid Waste)	▲	'16 FQ3	$0K	$350K	$-350K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Debt Service (Solid Waste)	▼	'16 FQ3	$7,643K	$5,264K	$2,379K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Depreciation, Amortization, Depletion (Solid Waste)	▲	'16 FQ3	$0K	$0K	$0K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Reserves (Solid Waste)	▲	'16 FQ3	$0K	$33,173K	$-33,173K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Intradepartmental Transfers (Solid Waste)	▲	'16 FQ3	$0K	$987K	$-987K	Hudak, Alina T. (Office of the Mayor)
Revenue: Total (Solid Waste)	▼	'16 FQ3	$55,135K	$116,084K	$-60,949K	Hudak, Alina T. (Office of the Mayor)



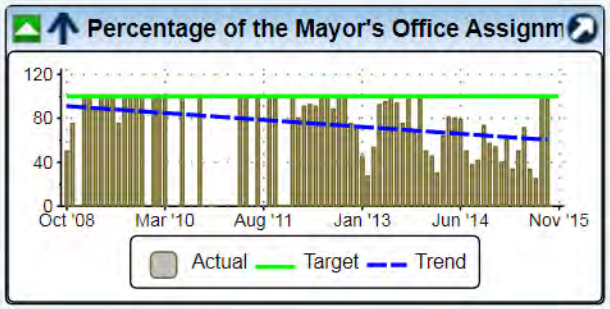
Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (Solid Waste)		'16 FQ3	$0K	$40,996K	$-40,996K	Hudak, Alina T. (Office of the Mayor)
Revenue: Proprietary (Solid Waste)		'16 FQ3	$55,124K	$73,687K	$-18,563K	Hudak, Alina T. (Office of the Mayor)
Revenue: General Fund (Solid Waste)		'16 FQ3	$0K	$396K	$-396K	Hudak, Alina T. (Office of the Mayor)
Revenue: Federal (Solid Waste)		'16 FQ3	$0K	$0K	$0K	Hudak, Alina T. (Office of the Mayor)
Revenue: State (Solid Waste)		'16 FQ3	$0K	$11K	$-11K	Hudak, Alina T. (Office of the Mayor)
Revenue: Interagency/Intradepartmental (Solid Waste)		'16 FQ3	$11K	$994K	$-983K	Hudak, Alina T. (Office of the Mayor)
Positions: Full-time Filled (Solid Waste)		'16 FQ3	907	996 (950 - 996)	-89	Hudak, Alina T. (Office of the Mayor)



Internal

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

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)



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

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

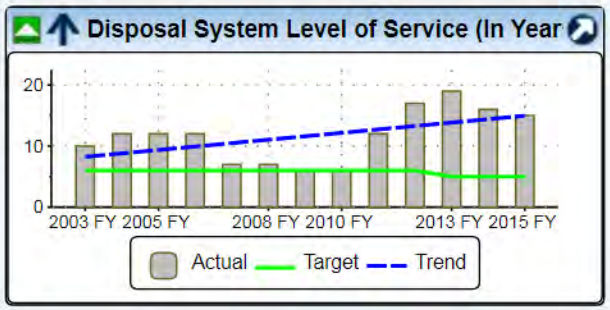
Objective	Description	Owners
Improve the Efficiency of the Operations		Fernandez, Michael (DSWM)

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		9/7/2016	73%	In Progress	Lovely, Charles (DSWM)

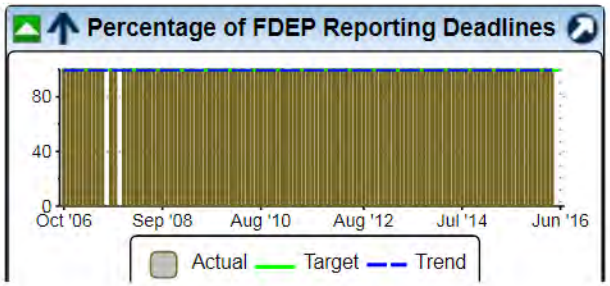
Objective	Description	Owners
Ensure Ongoing Compliance with local, state, and Federal Regulations		Hudak, Alina T. (Office of the Mayor)

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		9/7/2016	26%	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)



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)

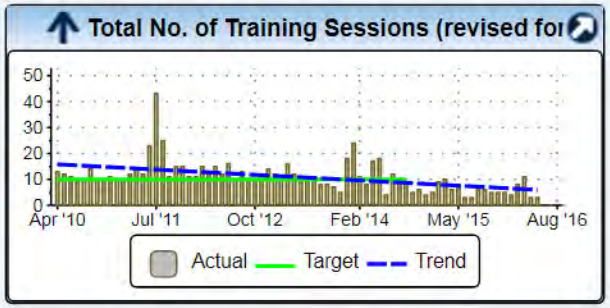
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Biometric Time Clocks Project Deployment	9/30/2013	12/31/2017		2/12/2016	30%	In Progress	Silver, Deborah F. (DSWM)

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 (DSWM)

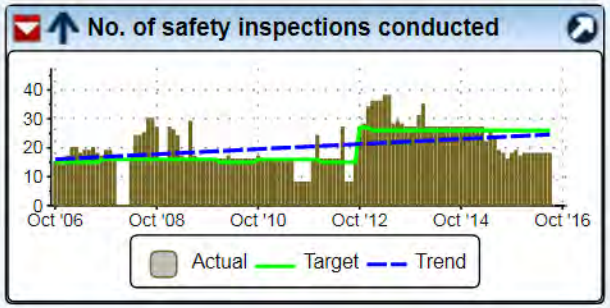
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total No. of Training Sessions (revised format as of 4/11)	May '16	3	n/a	n/a	Lafortune, Ruelynn; Lopez, Daniel ; Sifontes, Michelle (DSWM); Marlow, Myra; Miranda, Enrique



Child Measures	Period	Actual	Target	Variance	Owners
No. of defensive driving classes conducted (as of April 2011)	May '16	0	2	-2	Sifontes, Michelle (PWWM); Sandoval, Valerie (PWWM)
No. of DOT Training provided (as of April 2011)	May '16	1	1	0	Sifontes, Michelle (PWWM); Sandoval, Valerie (PWWM)
No. of Mics. training Sessions (as of April 2011)	May '16	2	7	-5	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			Jul '16	18	26	-8	Sifontes, Michelle (DSWM); Marlow, Myra; Lopez, Daniel (DSWM); Lafortune, Ruelynn ; Sandoval, Valerie ; Miranda, Enrique



Child Measures			Period	Actual	Target	Variance	Owners
Facility Inspections			Jul '16	6	8	-2	Lopez, Daniel (DSWM); Sifontes, Michelle (DSWM)
Operations Inspections			Jul '16	6	9	-3	Sifontes, Michelle (DSWM); Lopez, Daniel (DSWM)
Vehicle Inspections			Jul '16	6	9	-3	Lopez, Daniel (DSWM); Sifontes, Michelle (DSWM)