

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: Porcelli, Mario; 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		12/7/2016	Complete	100%	Faddis, Johanna (DSWM)		
	Replace Waste Collection System (WCS)		5/11/2017	In Progress	88%	Silver, Deborah F. (DSWM)		
	Waste and Recycling Cart Inventory Program		6/19/2017	In Progress	65%	Henfield, Claudia (DSWM); Brown, Mark (DSWM); Conner, Latasha (DSWM); Robinson, Margie (DSWM); Penha-Cumbermack, Debbie; (DSWM) Solid Waste Management		
	Recycling Contamination Abatement Program		5/31/2017	In Progress	32%	Massa, Jeanmarie (DSWM); Solid Waste Management		
	Radio Inventory/Re-banding/SOP's		6/10/2017	In Progress	60%	Faddis, Johanna (DSWM); Brown, Mark (DSWM); Richardson Clark, Veronica (DSWM)		
	Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	Jun '17			9.8	8.0	8.0	
	Number of curbside recycling complaints per 10,000 participating households	Jun '17			0.8	3.0	0.9	3.0
	New Household Accounts	Apr '17			143	150	4,021	1,050
	Number of Garbage Complaints Received per 10,000 households	Jun '17			4	4	3	3
	Percentage of Automated and Manual Garbage Routes completed on time	Jun '17			101.6%	100.0%	105.0%	100.0%
	Number of Missed Garbage Complaints Received Per 10,000 Households	Jun '17			3	4	3	3
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 '17			95.6%	95.0%	94.8%	95.0%
	Investigate Illegal Dumping Complaints received via 311 within one week of Receipt	Jun '17			94%	95%	92%	95%
Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations								
	Total Residential Enforcement Actions	Jun '17			4,505	4,585	40,590	41,265
	Percentage of scheduled illegal dumping piles picked up within 8 days of receipt	Jun '17			95.6%	95.0%	94.8%	95.0%
	Litter Tons	Jun '17			34	0	306	0
	Single Stream Recycling Program Tons	Jun '17			5,369	5,000	61,167	61,000
Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries								
	Average Illegal Dumping Pick-up Response Time	Jun '17			3	4	3	4
	Average Bulky Waste Response Time in Calendar Days	Jun '17			8.0	9.0	7.3	9.0
	Response to Mosquito Nuisance Complaints	Jun '17			98.9%	100.0%	98.0%	100.0%
					(5,897.0 / 5,962.0)		(14,437.0 / 14,737.0)	

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)		6/13/2017	In Progress						40%	Diaz, Danny (DSWM)
Replacement Power Purchase Agreement		11/28/2016	In Progress						50%	Enriquez, Leonard; Mauriello, Paul ; Uchdorf, Wieland; Faddis, Johanna (DSWM); Solid Waste Management

▼ Financial

▼ Meet Budget Targets Quarterly

Disposal Revenue Tons - Garbage	May '17		90,982	87,078		694,495	696,624
Disposal Revenue Tons - Trash	May '17		48,599	49,293		390,235	394,344
Disposal Full Fee Revenue Tons	May '17		139,581	135,508		1,084,729	1,084,064
Increase in total tonnage	May '17		139,581	n/a		1,084,729	n/a

▼ Monitor Overtime and Temporary Expenditures

Overtime expenditure (Administration)	May '17		\$2,899	\$6,083		\$79,531	\$48,664
Temporary Expenditure (Administration)	May '17		\$11,251	n/a		\$115,539	n/a
Overtime Expenditure (WM Operations)	Jun '17		\$353,980	n/a		\$1,803,071	n/a
Temporary Expenditure (WM Operations)	Jun '17		\$96,970	n/a		\$837,733	n/a

▼ To Reduce Disposal Accounts receivable delinquencies

Accounts receivable Disposal delinquent balance 90 days+ old (Workload Measure)	'17 Q2		\$229,660	n/a		n/a	n/a
Total Accounts Receivable	'17 FQ3		\$5,759.0K	n/a		n/a	n/a

▼ Meet Budget Targets (Solid Waste)

Expen: Total (Solid Waste)	'17 FQ3		\$72,731K	n/a		\$244,161K	n/a
Revenue: Total (Solid Waste)	'17 FQ3		\$66,689K	\$126,463K		\$489,190K	\$379,389K
Positions: Full-time Filled (Solid Waste)	'17 FQ2		937	1,017		n/a	n/a
			(950 - 1,017)				

▼ Internal

▼ Office of the Mayor Assignments

Percentage of the Mayor's Office Assignments Completed Ontime	Apr '17		50%	100%		64%	100%
			(2 / 4)			(14 / 22)	

▼ Improve the Efficiency of the Operations

Initiative Name	Type	As Of	Status						%	Owners
On-Board Scales Procurement and Installation		6/10/2017	In Progress						94%	Lovely, Charles (DSWM)

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

Initiative Name	Type	As Of	Status						%	Owners
Munisport Landfill Grant		11/28/2016	In Progress						68%	Porcelli, Mario; Casey, Lee (DSWM); Gonzalez, Amado (DSWM)
Virginia Key Landfill Grant		11/28/2016	In Progress						10%	Porcelli, Mario; Casey, Lee (DSWM); Gonzalez, Amado (DSWM)
Chapter 15 Rewrite		n/a	n/a							Vargas, Luis (DSWM)
Brownfields Designation for Municipal Landfill Closures		n/a	n/a							Porcelli, Mario; Casey, Lee (DSWM); Gonzalez, Amado (DSWM)

Disposal System Level of Service (In Years)	2016 FY		15	6		15	6
Percentage of FDEP Reporting Deadlines Met	May '17		100.0%	99.7%		100.0%	99.7%

Scorecard - Solid Waste Management

▼ 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		6/14/2017	In Progress						45%	Silver, Deborah F. (DSWM)

▼ Learning and Growth

▼ Provide Training and Employee Development Opportunities

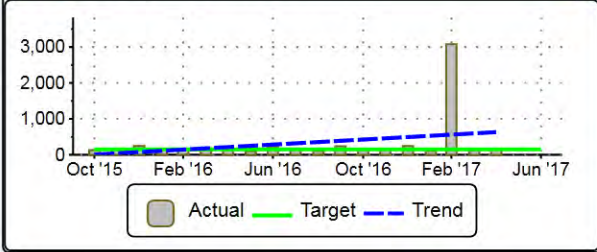
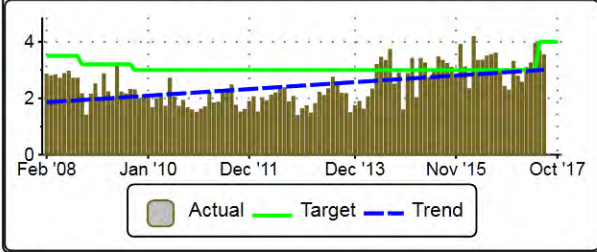
Initiative Name	Type	As Of	Status						%	Owners
Accelerated Driver Recruitment and Training		4/25/2017	Complete						100%	Sifontes, Michelle (DSWM); Miranda, Enrique; Miranda, Enrique (DSWM); Price-Rose, Noriece (DSWM); Stokes, Shikia (DSWM)

Total No. of Training Sessions (revised format as of 4/11)	Jun '17		14	10		118	90
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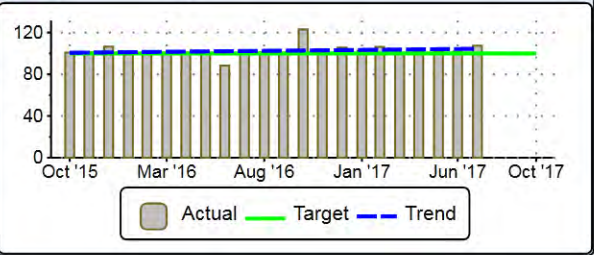
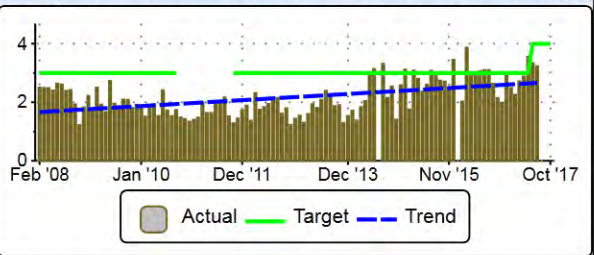
▼ Ensure a Safe Working Environment for Employees

No. of safety inspections conducted	May '17		18	18		144	144
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Business Plan Report - Solid Waste Management

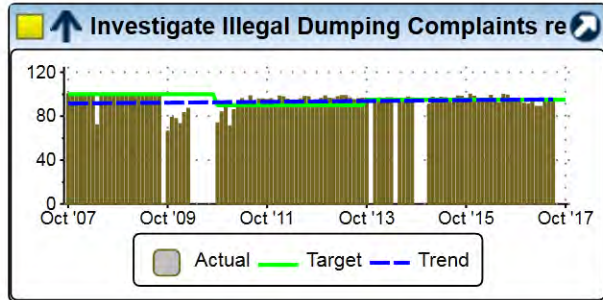
Scorecard	Description					Owners
Solid Waste Management	(Scorecard created 10/2015 as a result of the split from Public Works.)					Porcelli, Mario; Hudak, Alina T. (Office of the Mayor)
Customer						
Objective	Description					Owners
Provide Quality Residential Garbage, Trash and Recycling Collection Services						Hudak, Alina T. (Office of the Mayor); Solid Waste Management
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	📧	Jul '17	8.7	8.0	-0.7	Morgan, Rosalind; Howard, Ronald ; Daniel, Aneisha D.
Number of curbside recycling complaints per 10,000 participating households	📈	Jun '17	0.8	3.0	2.2	Love, Gayle (DSWM); Massa, Jeanmarie (DSWM); Arias, Ruth (DSWM)
New Household Accounts	📊	Apr '17	143	150	-7	Clark - Robinson, Khanya (DSWM); Gruenhagen, Zachary (DSWM)
📈📈 New Household Accounts 						
Number of Garbage Complaints Received per 10,000 households	📈	Jul '17	4	4	0	Henfield, Claudia (DSWM); Robinson, Margie (DSWM); Conner, Latasha (DSWM); Penha-Cumbermack, Debbie (DSWM)
📈📉 Number of Garbage Complaints Received 						

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Percentage of Automated and Manual Garbage Routes completed on time		Jul '17	107.5%	100.0%	7.5%	Robinson, Margie (DSWM); Henfield, Claudia (DSWM); Conner, Latasha (DSWM)
 Percentage of Automated and Manual Gar 						
Number of Missed Garbage Complaints Received Per 10,000 Households		Jul '17	3	4	1	Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM); Robinson, Margie (DSWM)
 Number of Missed Garbage Complaints R 						
Objective	Description				Owners	
Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions					Mauriello, Paul	

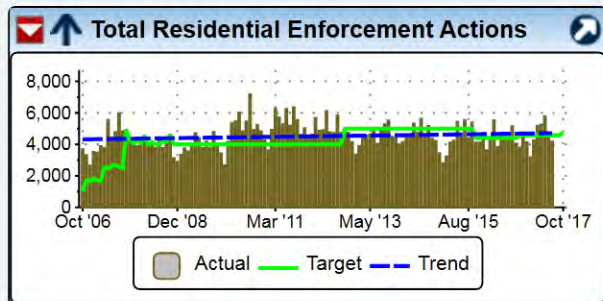
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Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of scheduled illegal dumping piles picked up within 8 days of receipt		Jul '17	100.0%	95.0%	5.0%	Payne, Pamela (DSWM); Howard, Ronald ; Daniel, Aneisha D.
Investigate Illegal Dumping Complaints received via 311 within one week of Receipt		Jul '17	94%	95%	-1%	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)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Residential Enforcement Actions		Jul '17	4,177	4,585	-408	Vargas, Luis (DSWM)



Percentage of scheduled illegal dumping piles picked up within 8 days of receipt		Jul '17	100.0%	95.0%	5.0%	Payne, Pamela (DSWM); Howard, Ronald ; Daniel, Aneisha D.
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Litter Tons

Jul '17

28

0

28

Penha-Cumbermack, Debbie (DSWM); Howard, Ronald

Litter Tons

1,1

1,0

1,1

1,2

1,2

1,207

966

780

564

644

598

578

Sep '04

Sep '06

Sep '08

Sep '11

Sep '13

Sep '15

FYTD

Single Stream Recycling Program Tons

Jul '17

4,935

5,000

-65

Massa, Jeanmarie (PWWM); Love, Gayle (PWWM); Arias, Ruth (PWWM)

Single Stream Recycling Program Tons

6,000

4,000

2,000

0

Jun '08

Apr '10

Mar '12

Jan '14

Dec '15

Oct '17

Actual

Target

Trend

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 '17

2

4

2 Howard, Ronald (PWWM)

Average Illegal Dumping Pick-up Respons

8

4

0

Oct '07

Oct '09

Oct '11

Oct '13

Oct '15

Oct '17

Actual

Target

Trend

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Average Bulky Waste Response Time in Calendar Days

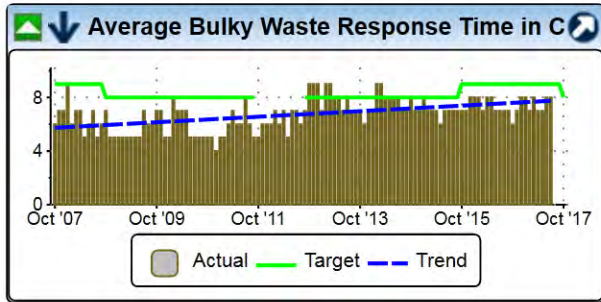


Jul '17

8.0

9.0

1.0 Howard, Ronald (PWWM)



Response to Mosquito Nuisance Complaints



Jun '17

98.9%
(5,897.0 / 5,962.0)

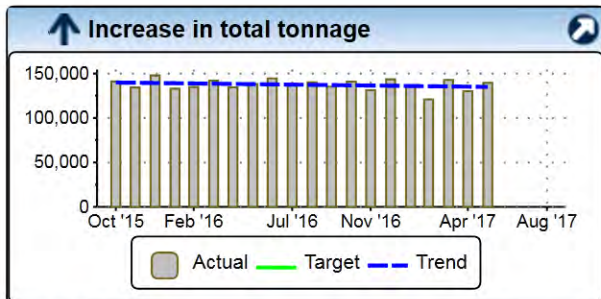
100.0%

-1.1% Vasquez, Chalmers (DSWM);
Casey, Lee (DSWM);
Cabrera, Aimee (DSWM)

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

Financial

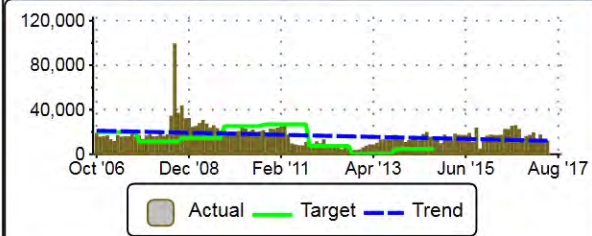
Objective	Description						Owners
Meet Budget Targets Quarterly							Hudak, Alina T. (Office of the Mayor)
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	
Disposal Revenue Tons - Garbage		May '17	90,982	87,078	3,904	Gomez, Francisco (PWWM); Clark - Robinson, Khanya (PWWM); Gruenhagen, Zachary	
Disposal Revenue Tons - Trash		May '17	48,599	49,293	-694	Gomez, Francisco ; Clark - Robinson, Khanya (DSWM); Gruenhagen, Zachary (DSWM)	
Disposal Full Fee Revenue Tons		May '17	139,581	135,508	4,073	Gomez, Francisco ; Gruenhagen, Zachary (DSWM)	
Increase in total tonnage		May '17	139,581	n/a	n/a	Gruenhagen, Zachary; Clark - Robinson, Khanya (PWWM)	



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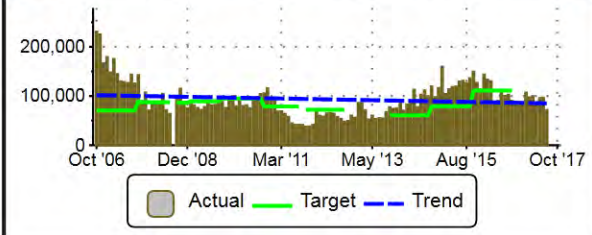
Objective	Description					Owners
Monitor Overtime and Temporary Expenditures						Garcia, Manuel (DTPW); Public Works and Waste Management
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Overtime expenditure (Administration)		May '17	\$2,899	\$6,083	\$3,184	Daniel, Aneisha D.; Fernandez, Jose; Richardson Clark, Veronica (DSWM)
Temporary Expenditure (Administration)		May '17	\$11,251	n/a	n/a	Richardson Clark, Veronica (DSWM); Daniel, Aneisha D.; Fernandez, Jose

Temporary Expenditure (Administration)



Overtime Expenditure (WM Operations)	Jul '17	\$411,677	n/a	n/a	Daniel, Aneisha D.; Mauriello, Paul
Temporary Expenditure (WM Operations)	Jul '17	\$71,289	n/a	n/a	Enriquez, Leonard; Fernandez, Jose; Daniel, Aneisha D.; Mauriello, Paul

Temporary Expenditure (WM Operations)



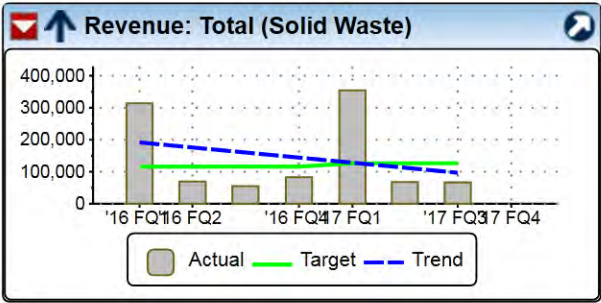
Objective	Description	Owners
To Reduce Disposal Accounts receivable delinquencies		Sanchez, Maria (DSWM)

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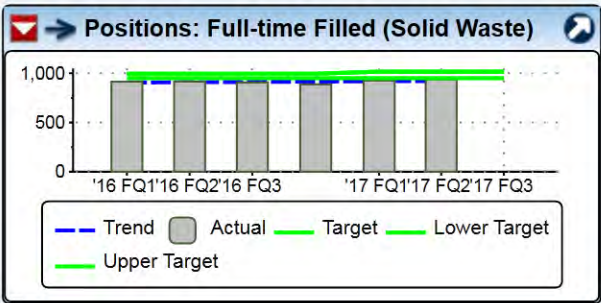
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Accounts receivable Disposal delinquent balance 90 days+ old {Workload Measure}	'17 Q3	\$237,549	n/a	n/a	Rayborn, Rick (DSWM)
Accounts receivable Disposal delinquent					
Total Accounts Receivable	'17 FQ3	\$5,759.0K	n/a	n/a	Sanchez, Maria (DSWM)
Total Accounts Receivable					
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)	'17 FQ3	\$72,731K	n/a	n/a	Hudak, Alina T. (Office of the Mayor)
Expen: Total (Solid Waste)					

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Revenue: Total (Solid Waste) ✓ '17 FQ3 \$66,689K \$126,463K \$-59,774K Hudak, Alina T. (Office of the Mayor)



Positions: Full-time Filled (Solid Waste) ✓ '17 FQ2 937 1,017 (950 - 1,017) -80 Sifontes, Michelle (DSWM); Hudak, Alina T. (Office of the Mayor)



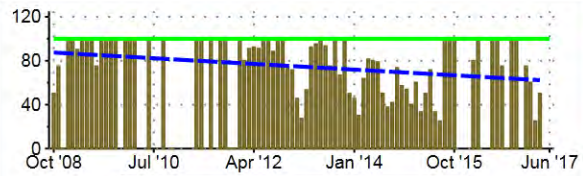
Internal

Objective	Description				Owners	
Office of the Mayor Assignments	Assignments assigned to the Director's Office from the Office of the Mayor.				Chong, Michelle (DSWM)	
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of the Mayor's Office Assignments Completed Overtime		Apr '17	50% (2 / 4)	100%	-50%	Cabrera, Aimee (DSWM)



Percentage of the Mayor's Office Assignm





 Actual

 Target

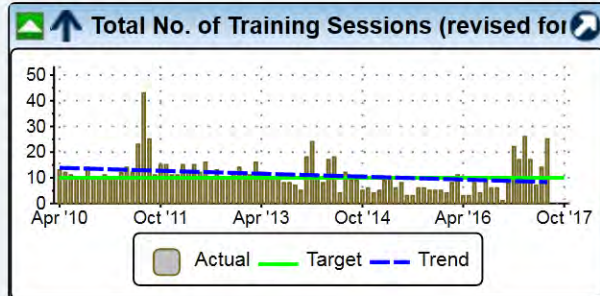
 Trend

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Objective	Description	Owners																																																															
Improve the Efficiency of the Operations		Fernandez, Michael (DSWM)																																																															
Objective	Description	Owners																																																															
Ensure Ongoing Compliance with local, state, and Federal Regulations		Hudak, Alina T. (Office of the Mayor)																																																															
Measures Linked to Objective	Period	Actual	Target	Variance	Owners																																																												
Disposal System Level of Service (In Years)	2016 FY	15	6		9 Porcelli, Mario; Gonzalez, Amado (DSWM); Casey, Lee (DSWM)																																																												
Disposal System Level of Service (In Year) <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th><th>Trend</th></tr></thead><tbody><tr><td>2003</td><td>10</td><td>7</td><td>7</td></tr><tr><td>2004</td><td>12</td><td>7</td><td>8</td></tr><tr><td>2005</td><td>12</td><td>7</td><td>9</td></tr><tr><td>2006</td><td>12</td><td>7</td><td>10</td></tr><tr><td>2007</td><td>12</td><td>7</td><td>11</td></tr><tr><td>2008</td><td>7</td><td>7</td><td>12</td></tr><tr><td>2009</td><td>7</td><td>7</td><td>13</td></tr><tr><td>2010</td><td>7</td><td>7</td><td>14</td></tr><tr><td>2011</td><td>12</td><td>7</td><td>15</td></tr><tr><td>2012</td><td>17</td><td>7</td><td>16</td></tr><tr><td>2013</td><td>19</td><td>7</td><td>17</td></tr><tr><td>2014</td><td>16</td><td>7</td><td>18</td></tr><tr><td>2015</td><td>16</td><td>7</td><td>19</td></tr><tr><td>2016</td><td>15</td><td>7</td><td>20</td></tr></tbody></table>						Year	Actual	Target	Trend	2003	10	7	7	2004	12	7	8	2005	12	7	9	2006	12	7	10	2007	12	7	11	2008	7	7	12	2009	7	7	13	2010	7	7	14	2011	12	7	15	2012	17	7	16	2013	19	7	17	2014	16	7	18	2015	16	7	19	2016	15	7	20
Year	Actual	Target	Trend																																																														
2003	10	7	7																																																														
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2014	16	7	18																																																														
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2016	15	7	20																																																														
Percentage of FDEP Reporting Deadlines Met	May '17	100.0%	99.7%	0.3%	Casey, Lee (DSWM); Gonzalez, Amado (DSWM); Porcelli, Mario																																																												
Percentage of FDEP Reporting Deadlines <table><thead><tr><th>Date</th><th>Actual</th><th>Target</th><th>Trend</th></tr></thead><tbody><tr><td>Oct '06</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Dec '08</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Feb '11</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Apr '13</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Jun '15</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Aug '17</td><td>100</td><td>100</td><td>100</td></tr></tbody></table>						Date	Actual	Target	Trend	Oct '06	100	100	100	Dec '08	100	100	100	Feb '11	100	100	100	Apr '13	100	100	100	Jun '15	100	100	100	Aug '17	100	100	100																																
Date	Actual	Target	Trend																																																														
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Dec '08	100	100	100																																																														
Feb '11	100	100	100																																																														
Apr '13	100	100	100																																																														
Jun '15	100	100	100																																																														
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Provide Quality Administrative and Operational Support that Drives Effectiveness and Efficiency in Service Delivery		Hudak, Alina T. (Office of the Mayor)																																																															
Learning and Growth																																																																	
Objective	Description	Owners																																																															
Provide Training and Employee Development Opportunities		Hudak, Alina T. (Office of the Mayor)																																																															

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total No. of Training Sessions (revised format as of 4/11)	Jul '17	25	10	15	Lafortune, Ruelynn (DSWM); Lopez, Daniel (DSWM); Sifontes, Michelle (DSWM); Marlow, Myra (DSWM); Lamb, Trinese (DSWM); Price-Rose, Noriece (DSWM); Miranda, Enrique (DSWM); Stokes, Shikia (DSWM); Miranda, Enrique



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); Miranda, Enrique (DSWM); Sifontes, Michelle (DSWM); Solid Waste Management

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
No. of safety inspections conducted	May '17	18	18	0	Sifontes, Michelle (DSWM); Marlow, Myra (DSWM); Lopez, Daniel (DSWM); Lamb, Trinese (DSWM); Lafortune, Ruelynn (DSWM); Miranda, Enrique

