

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); Mauriello, Paul

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)		8/16/2017	In Progress	90%	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		7/31/2017	In Progress	33%	Massa, Jeanmarie (DSWM); Solid Waste Management
Radio Inventory/Re-banding/SOP's		12/8/2017	In Progress	70%	Faddis, Johanna (DSWM); Brown, Mark (DSWM); Richardson Clark, Veronica (DSWM)
Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	Dec '17		4.1	7.0	2.0 7.0
Number of curbside recycling complaints per 10,000 participating households	Dec '17		1.0	1.4	0.9 1.4
New Household Accounts	Dec '17		39	150	439 450
Percentage of Automated and Manual Garbage Routes completed on time	Dec '17		118.5%	100.0%	110.7% 100.0%
Number of Garbage Complaints Received per 10,000 households	Dec '17		3	4	9 12
Number of Missed Garbage Complaints Received Per 10,000 Households	Dec '17		3	4	8 12
Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions					
Percentage of scheduled illegal dumping piles picked up within 8 days of receipt	Dec '17		100.0%	95.0%	100.0% 95.0%
Investigate Illegal Dumping Complaints received via 311 within one week of Receipt	Dec '17		64%	95%	64% 95%
Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations					
Total Residential Enforcement Actions	Dec '17		2,099	4,750	2,526 14,250
Percentage of scheduled illegal dumping piles picked up within 8 days of receipt	Dec '17		100.0%	95.0%	100.0% 95.0%
Litter Tons	Dec '17		14	0	36 0
Single Stream Recycling Program Tons	Dec '17		4,920	5,000	61,167 61,000
Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries					
Average Illegal Dumping Pick-up Response Time	Dec '17		3	4	1 4
Average Bulky Waste Response Time in Calendar Days	Dec '17		6.0	8.0	9.3 8.0
Response to Mosquito Nuisance Complaints	Dec '17		98.5% (455.0 / 462.0)	95.0%	98.4% (2,367.0 / 2,406.0) 95.0%

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	Dec '17		86,234	87,949		274,170	263,847
Disposal Revenue Tons - Trash	Dec '17		82,560	49,786		287,591	149,358
Disposal Full Fee Revenue Tons	Dec '17		168,794	136,863		561,761	410,589
Increase in total tonnage	Dec '17		168,794	n/a		561,761	n/a

▼ Monitor Overtime and Temporary Expenditures

Overtime expenditure (Administration)	Dec '17		\$2,808	n/a		\$11,876	n/a
Temporary Expenditure (Administration)	Dec '17		\$1,502	\$9,366		\$15,291	n/a
Overtime Expenditure (WM Operations)	Dec '17		\$821,820	n/a		n/a	n/a
Temporary Expenditure (WM Operations)	Dec '17		\$100,493	n/a		\$380,006	n/a

▼ To Reduce Disposal Accounts receivable delinquencies

Accounts receivable Disposal delinquent balance 90 days+ old {Workload Measure}	'17 Q4		\$231,936	n/a		n/a	n/a
Total Accounts Receivable	'18 FQ1		\$11,347.0K	\$0.0K		n/a	n/a

▼ Meet Budget Targets (Solid Waste)

Expen: Total (Solid Waste)	'18 FQ1		\$131,754K	\$133,457K		\$131,754K	\$133,457K
Revenue: Total (Solid Waste)	'18 FQ1		\$394,606K	\$133,457K		\$394,606K	\$133,457K
Positions: Full-time Filled (Solid Waste)	'17 FQ4		912	1,017		n/a	n/a
				(950 - 1,017)			

▼ Internal

▼ Office of the Mayor Assignments

Percentage of the Mayor's Office Assignments Completed Overtime	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		7/10/2017	Complete						100%	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 (DSWM); Casey, Lee (DSWM); Gonzalez, Amado (DSWM)
Virginia Key Landfill Grant		11/28/2016	In Progress						10%	Porcelli, Mario (DSWM); 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 (DSWM); Casey, Lee (DSWM); Gonzalez, Amado (DSWM)

Disposal System Level of Service (In Years)	2017 FY		15	6		15	6
Percentage of FDEP Reporting Deadlines Met	Dec '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		8/16/2017	In Progress						50%	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); Hamilton, Kamaura (DSWM); Solid Waste Management

Total No. of Training Sessions (revised format as of 4/11)	Dec '17		14	10		29	30
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▼ Ensure a Safe Working Environment for Employees

No. of safety inspections conducted	Dec '17		25	25		75	75
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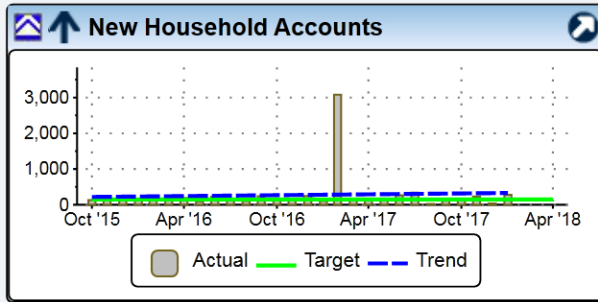
Business Plan Report - Solid Waste Management

Scorecard	Description	Owners
Solid Waste Management	(Scorecard created 10/2015 as a result of the split from Public Works.)	Hudak, Alina T. (Office of the Mayor); Mauriello, Paul

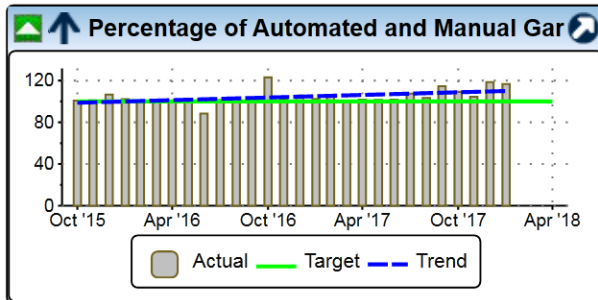
Customer

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	▼	Jan '18	10.1	7.0	-3.1	Morgan, Rosalind; Howard, Ronald ; Daniel, Aneisha D.
Number of curbside recycling complaints per 10,000 participating households	▲	Jan '18	1.4	1.4	0.0	Love, Gayle (DSWM); Massa, Jeanmarie (DSWM); Arias, Ruth (DSWM)
New Household Accounts	▲	Jan '18	281	150	131	Perez, Nathalie D. (DSWM); Clark - Robinson, Khanya (DSWM)

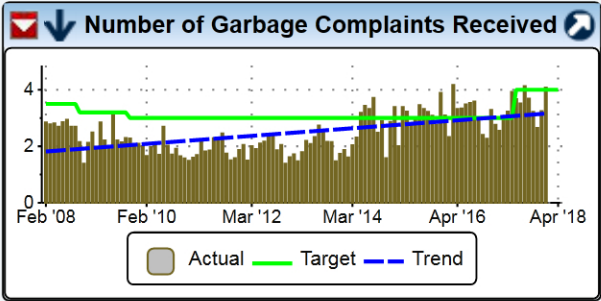


Percentage of Automated and Manual Garbage Routes completed on time	▲	Jan '18	116.7%	100.0%	16.7%	Robinson, Margie (DSWM); Henfield, Claudia (DSWM); Conner, Latasha (DSWM)
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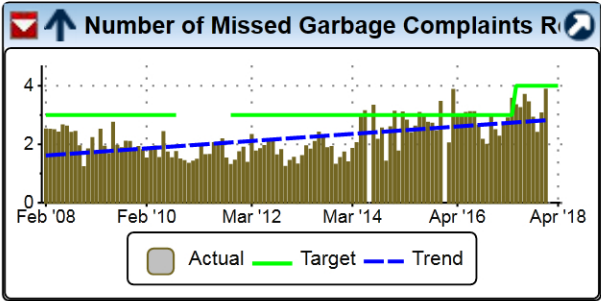


Business Plan Report - Solid Waste Management

Number of Garbage Complaints Received per 10,000 households		Jan '18	4	4	0 Henfield, Claudia (DSWM); Robinson, Margie (DSWM); Conner, Latasha (DSWM); Penha-Cumbermack, Debbie (DSWM)
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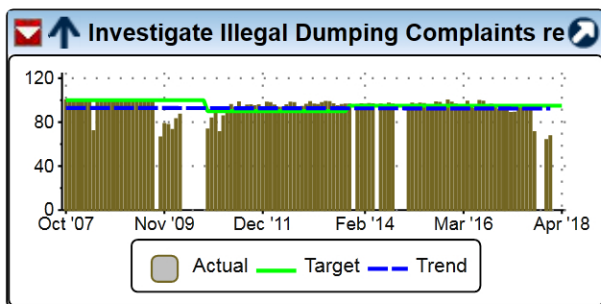


Number of Missed Garbage Complaints Received Per 10,000 Households		Jan '18	4	4	0 Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM); Robinson, Margie (DSWM)
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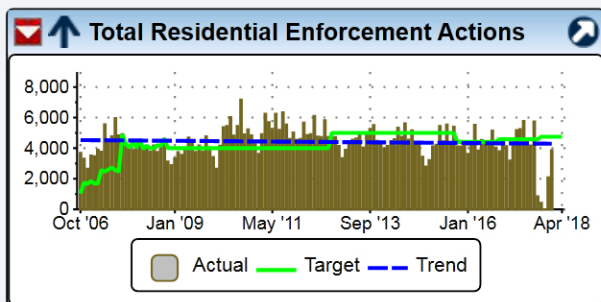


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Objective	Description					Owners
Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions						Mauriello, Paul
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of scheduled illegal dumping piles picked up within 8 days of receipt	▲	Jan '18	98.3%	95.0%	3.3%	Payne, Pamela (DSWM); Howard, Ronald ; Daniel, Aneisha D.
Investigate Illegal Dumping Complaints received via 311 within one week of Receipt	▼	Jan '18	67%	95%	-28%	Vargas, Luis (DSWM)
Date	VR Comment					Author
2/9/2018	Officers continue to work on Irma's recovery efforts and did not meet response times on service requests opened within vacant zones.					Vargas, Luis (DSWM)

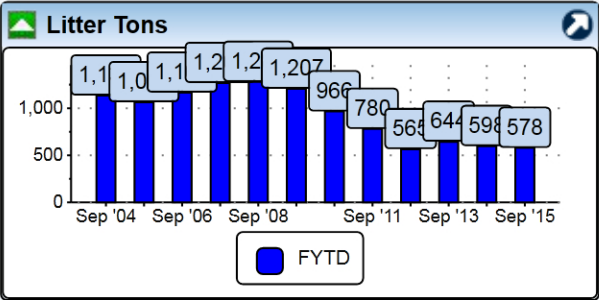


Objective	Description					Owners
Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations						Hudak, Alina T. (Office of the Mayor)
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Residential Enforcement Actions	▼	Jan '18	3,860	4,750	-890	Vargas, Luis (DSWM)
Date	VR Comment					Author
2/9/2018	Staff continue to work with Irma's recovery efforts, including the unattached trunk removal and the closing of the remaining grids.					Vargas, Luis (DSWM)

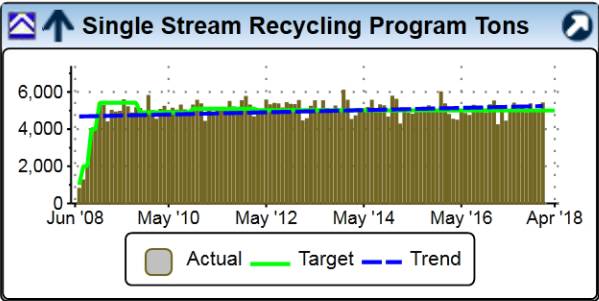


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Percentage of scheduled illegal dumping piles picked up within 8 days of receipt		Jan '18	98.3%	95.0%	3.3%	Payne, Pamela (DSWM); Howard, Ronald ; Daniel, Aneisha D.
Litter Tons		Jan '18	29	0	29	Penha-Cumbermack, Debbie (DSWM); Howard, Ronald



Single Stream Recycling Program Tons		Jan '18	5,382	5,000	382	Massa, Jeanmarie (DSWM); Love, Gayle (DSWM); Arias, Ruth (DSWM)
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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	Jan '18	3	4	1	Howard, Ronald	

Average Illegal Dumping Pick-up Respons

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Business Plan Report - Solid Waste Management

Average Bulky Waste Response Time in Calendar Days

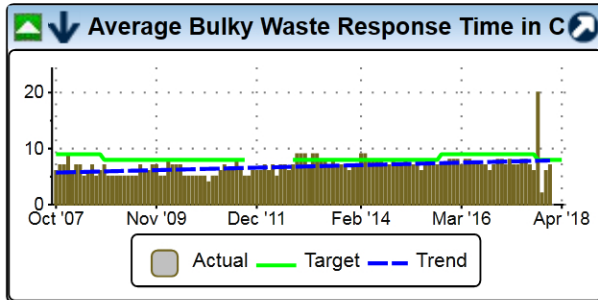


Jan '18

7.0

8.0

1.0 Howard, Ronald



Response to Mosquito Nuisance Complaints



Feb '18




100.0%
(324.0 / 324.0)

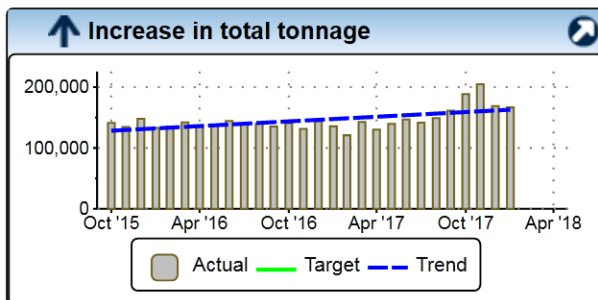
95.0%

5.0% Vasquez, Chalmers (DSWM);
Cabrera, Aimee (DSWM)





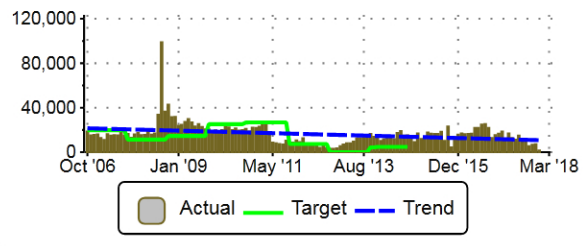


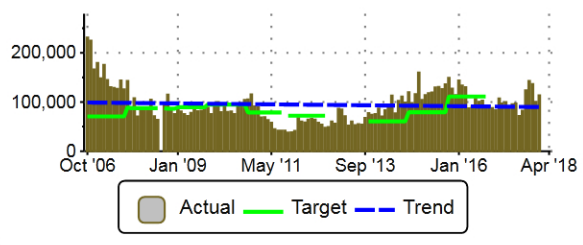
Objective	Description	Owners
Implement/Provide Quality Environmental, Smart Growth and Sustainability Programs that Support Livable Communities		Hudak, Alina T. (Office of the Mayor)

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		Jan '18	91,723	87,949	3,774	Gomez, Francisco (DSWM); Clark - Robinson, Khanya (DSWM); Perez, Nathalie D. (DSWM)	
Disposal Revenue Tons - Trash		Jan '18	74,899	49,786	25,113	Gomez, Francisco (DSWM); Clark - Robinson, Khanya (DSWM); Perez, Nathalie D. (DSWM)	
Disposal Full Fee Revenue Tons		Jan '18	166,622	136,863	29,759	Gomez, Francisco (DSWM); Perez, Nathalie D. (DSWM)	
Increase in total tonnage		Jan '18	166,622	n/a	n/a	Clark - Robinson, Khanya (DSWM); Perez, Nathalie D. (DSWM)	



Business Plan Report - Solid Waste Management

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)	Dec '17	\$2,808	n/a	n/a	Daniel, Aneisha D.; Richardson Clark, Veronica (DSWM)
Temporary Expenditure (Administration) 	Dec '17	\$1,502	\$9,366	\$7,864	Richardson Clark, Veronica (DSWM)
<div>   Temporary Expenditure (Administration)  </div> 					
Overtime Expenditure (WM Operations)	Jan '18	\$741,247	n/a	n/a	Daniel, Aneisha D.; Mauriello, Paul
Temporary Expenditure (WM Operations)	Jan '18	\$113,709	n/a	n/a	Daniel, Aneisha D.; Mauriello, Paul
<div>  Temporary Expenditure (WM Operations)  </div> 					

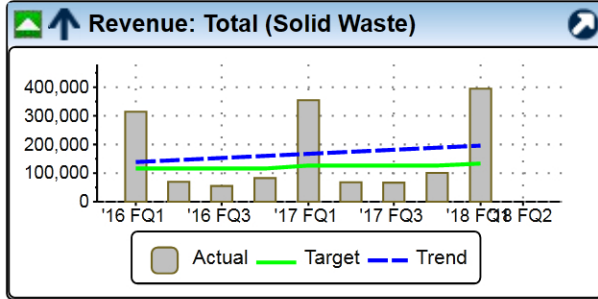
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Objective	Description				Owners																																																				
To Reduce Disposal Accounts receivable delinquencies					Sanchez, Maria (DSWM)																																																				
Measures Linked to Objective	Period	Actual	Target	Variance	Owners																																																				
Accounts receivable Disposal delinquent balance 90 days+ old {Workload Measure}	'18 Q1	\$165,910	n/a	n/a	Rayborn, Rick (DSWM)																																																				
<div><div>↓ Accounts receivable Disposal delinquent ↻</div><div><table><caption>Accounts receivable Disposal delinquent balance (Estimated Data)</caption><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>'07 Q4</td><td>2,000,000</td><td>1,000,000</td></tr><tr><td>'08 Q4</td><td>1,500,000</td><td>1,000,000</td></tr><tr><td>'09 Q4</td><td>3,000,000</td><td>1,000,000</td></tr><tr><td>'10 Q4</td><td>1,000,000</td><td>1,000,000</td></tr><tr><td>'11 Q4</td><td>1,000,000</td><td>1,000,000</td></tr><tr><td>'12 Q1</td><td>1,000,000</td><td>1,000,000</td></tr><tr><td>'13 Q1</td><td>1,000,000</td><td>1,000,000</td></tr><tr><td>'14 Q1</td><td>1,000,000</td><td>1,000,000</td></tr><tr><td>'15 Q1</td><td>1,000,000</td><td>1,000,000</td></tr><tr><td>'16 Q1</td><td>1,000,000</td><td>1,000,000</td></tr><tr><td>'17 Q1</td><td>1,000,000</td><td>1,000,000</td></tr><tr><td>'18 Q1</td><td>1,000,000</td><td>1,000,000</td></tr></tbody></table></div></div>							Period	Actual	Target	'07 Q4	2,000,000	1,000,000	'08 Q4	1,500,000	1,000,000	'09 Q4	3,000,000	1,000,000	'10 Q4	1,000,000	1,000,000	'11 Q4	1,000,000	1,000,000	'12 Q1	1,000,000	1,000,000	'13 Q1	1,000,000	1,000,000	'14 Q1	1,000,000	1,000,000	'15 Q1	1,000,000	1,000,000	'16 Q1	1,000,000	1,000,000	'17 Q1	1,000,000	1,000,000	'18 Q1	1,000,000	1,000,000												
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Total Accounts Receivable	📉 '18 FQ1	\$11,347.0K	\$0.0K	n/a	Sanchez, Maria (DSWM)																																																				
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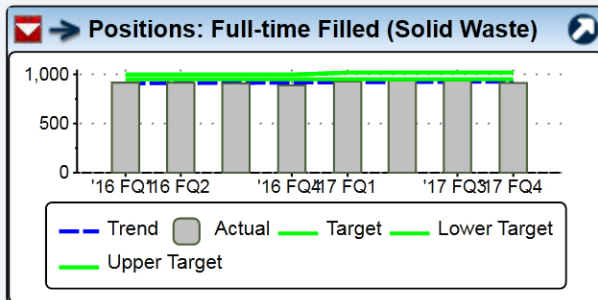
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Measures Linked to Objective	Period	Actual	Target	Variance	Owners																												
Expen: Total (Solid Waste)	📈 '18 FQ1	\$131,754K	\$133,457K	\$-1,703K	Hudak, Alina T. (Office of the Mayor)																												
<div><div>📈 ↓ Expen: Total (Solid Waste) ↻</div><div><table><caption>Expen: Total (Solid Waste) (Estimated Data)</caption><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>'16 FQ1</td><td>50,000</td><td>100,000</td></tr><tr><td>'16 FQ2</td><td>60,000</td><td>100,000</td></tr><tr><td>'16 FQ3</td><td>70,000</td><td>100,000</td></tr><tr><td>'17 FQ1</td><td>80,000</td><td>100,000</td></tr><tr><td>'17 FQ2</td><td>90,000</td><td>100,000</td></tr><tr><td>'17 FQ3</td><td>100,000</td><td>100,000</td></tr><tr><td>'18 FQ1</td><td>110,000</td><td>100,000</td></tr><tr><td>'18 FQ2</td><td>120,000</td><td>100,000</td></tr></tbody></table></div></div>							Period	Actual	Target	'16 FQ1	50,000	100,000	'16 FQ2	60,000	100,000	'16 FQ3	70,000	100,000	'17 FQ1	80,000	100,000	'17 FQ2	90,000	100,000	'17 FQ3	100,000	100,000	'18 FQ1	110,000	100,000	'18 FQ2	120,000	100,000
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'18 FQ2	120,000	100,000																															

Business Plan Report - Solid Waste Management


Revenue: Total (Solid Waste)  '18 FQ1 \$394,606K \$133,457K \$261,149K Hudak, Alina T. (Office of the Mayor)

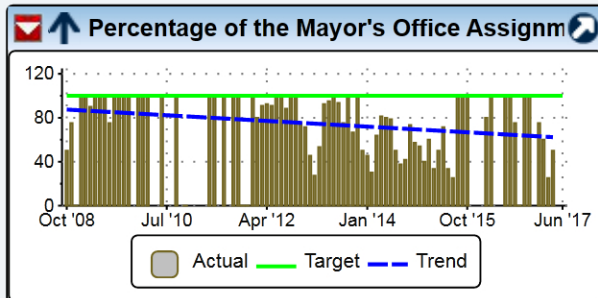


Positions: Full-time Filled (Solid Waste)  '17 FQ4 912 1,017 (950 - 1,017) -105 Sifontes, Michelle (DSWM); Hudak, Alina T. (Office of the Mayor)



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 Ontime			Apr '17	50% (2 / 4)	100%	-50%	Cabrera, Aimee (DSWM)

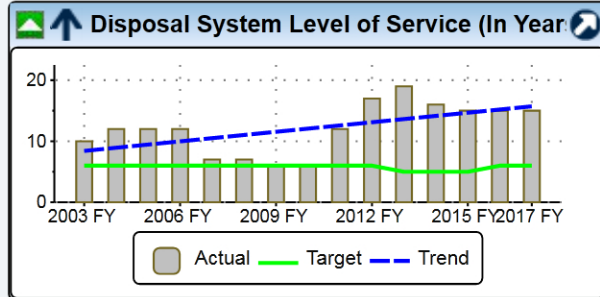


Business Plan Report - Solid Waste Management

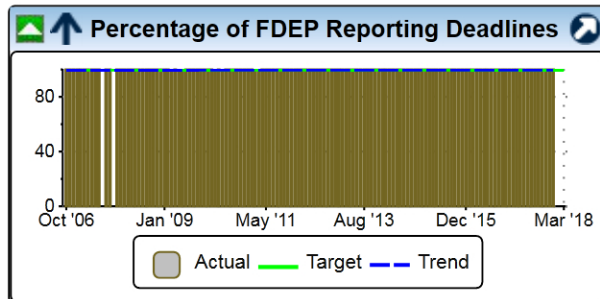
Objective	Description	Owners
Improve the Efficiency of the Operations		Fernandez, Michael (DSWM)

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)	2017 FY	15	6	9	Porcelli, Mario (DSWM)



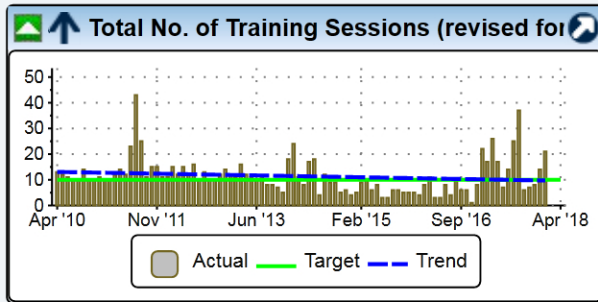
Percentage of FDEP Reporting Deadlines Met	Dec '17	100.0%	99.7%	0.3%	Porcelli, Mario (DSWM)
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Objective	Description	Owners
Provide Quality Administrative and Operational Support that Drives Effectiveness and Efficiency in Service Delivery		Hudak, Alina T. (Office of the Mayor)

Learning and Growth

Objective	Description					Owners
Provide Training and Employee Development Opportunities						Hudak, Alina T. (Office of the Mayor)
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total No. of Training Sessions (revised format as of 4/11)		Jan '18	21	10	11	Lafortune, Ruelynn (DSWM); Lopez, Daniel (DSWM); Sifontes, Michelle (DSWM); Marlow, Myra (DSWM); Lamb, Trinese (DSWM); Hamilton, Kamaura (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		Dec '17	25	25	0	Sifontes, Michelle (DSWM); Marlow, Myra (DSWM); Lopez, Daniel (DSWM); Lamb, Trinese (DSWM); Lafortune, Ruelynn (DSWM); Miranda, Enrique

