Scorecard - Public Works and Waste Management Department

Information

Name: Public Works and Waste Management Department

Description: The Department's mission is to provide efficient, accountable, accessible, and safe infrastructure services that enhance and improve the quality of life through well maintained public streets and right-of-ways, waste collection and disposal services.

Domain: PWWM

Owners: Hudak, Alina T. (Office of the Mayor)

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target
1.0 Customer					
Provide Quality Residential Garbage, Trash and Recycling Collection Services					

Initiative Name	Type	As Of	Status	%	Owners
Replace PWWM Waste Collection System (WCS)		4/21/2015	In Progress	69%	Fuentes-Smart, Teresa (ITD); Silver, Deborah F. (PWWM)
Waste and Recycling Cart Inventory Program		4/28/2015	In Progress	15%	Henfield, Claudia (PWWM); McCray, Alvin (PWWM); Brown, Mark (PWWM)

Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	Mar '15	4.9	6.0	44.4	36.0

Initiative Name	Type	As Of	Status	%	Owners
Six Sigma: Bulky Trash (Wave 2)		3/30/2015	Complete	100%	Morales, Mayra E. (OMB); Scher, Ray (OMB)

Bulky Waste Trash Tons per Pick Up	Mar '15	1.54 (11,191.53 / 7,277.00)	1.68	1.58 (65,904.91 / 41,796.00)	1.68

Initiative Name	Type	As Of	Status	%	Owners
Six Sigma: Bulky Trash (Wave 2)		3/30/2015	Complete	100%	Morales, Mayra E. (OMB); Scher, Ray (OMB)

Percentage of Automated Garbage Routes completed on time	Mar '15	100% (2,015 / 2,025)	98%	99% (12,028 / 12,140)	98%
Number of curbside recycling complaints per 10,000 participating households	Mar '15	2.5	3.0	1.6	3.0
Number of Garbage Complaints Received per 10,000 households	Mar '15	3	3	3	3
Number of Missed Garbage Complaints Received Per 10,000 Households	Mar '15	3	3	2	3
Percentage of Manual Garbage Routes completed on time	Mar '15	99% (500 / 506)	98%	99% (2,864 / 2,904)	98%
Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations					

Initiative Name	Type	As Of	Status	%	Owners
Advanced Traffic Management System (ATMS)		4/23/2015	In Progress		Aira, Frank (PWWM)
Safe Routes to School		4/17/2015	In Progress		Shen, Joan (PWWM); Faulkner, Brenda (PWWM)

Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	Mar '15	2,155Signs	2,750Signs	11,909Signs	16,500Signs
Total Residential Enforcement Actions	Mar '15	4,111	5,000	22,156	30,000
Pick-up 95% of all scheduled illegal dumping piles within 8 days of receipt.	Mar '15	99.5%	95.0%	91.6%	95.0%
Value of Property Acquired for ROW and Other Projects	2015	$256,843	n/a	n/a	n/a
Litter Tons	Mar '15	50	0	269	0
Proactive Arterial & Local Road Storm Drains Maintenance	Mar '15	1,530Drains	1,800Drains	8,850Drains	10,800Drains
Miles of Sidewalks Added/Rehabilitated	'15 FQ2	1.50Miles	2.50Miles	3.70Miles	5.00Miles
Number of Parcels Processed and Acquired for ROW and Other Projects	2015	30	n/a	n/a	n/a
% of Targeted Sidewalk Sites to Bus Stops Retroffited for ADA Access (Cumulative)	'15 FQ2	71%	n/a	71%	n/a

Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries							
Customer Service Request Response Rate	Mar '15		102.0% (2,935.0 / 2,878.0)	98.0%		99.7% (18,024.0 / 18,074.0)	98.0%
Sidewalk Complaints Received For Inspection	Mar '15		102.6% (119.0 / 116.0)	100.0%		100.4% (860.0 / 857.0)	100.0%
Average Illegal Dumping Pick-up Response Time	Mar '15		3	4		4	5
Average Bulky Waste Response Time in Calendar Days	Mar '15		7.0	8.0		7.3	8.0

Initiative Name	Type	As Of	Status	%	Owners
Six Sigma: Bulky Trash (Wave 2)		3/30/2015	Complete	100%	Morales, Mayra E. (OMB); Scher, Ray (OMB)

Response to Mosquito Nuisance Complaints	Mar '15		100.0% (174.0 / 174.0)	95.0%		100.0% (769.0 / 769.0)	95.0%

Initiative Name	Type	As Of	Status	%	Owners
Mosquito Control Study		10/30/2012	Complete	100%	Avalos, Lourdes (OMB); Maxwell, Carlos M. (OMB); Horton-Tavera, Amy (OMB); Scher, Ray (OMB); Busutil, William (OMB)

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)		4/23/2015	In Progress	0%	Diaz, Danny (PWWM)
Replacement Power Purchase Agreement		4/10/2015	In Progress	50%	Mauriello, Paul (PWWM); Casey, Lee (PWWM); Ganguli, Asok (PWWM)

Community Rating System (CRS) Rating (RFRO)	'15 FQ2		5	5		5	5

Initiative Name	Type	As Of	Status	%	Owners
Continue to recertify credits and identify additional credits whenever possible under the Federal Emergency Management Agency Community Rating System to maintain a Class 5 or better program rating.		4/16/2015	In Progress		Blanco-Pape, Marina (PWWM); Steelman, Marcia

Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter) (Sustainability)	'15 FQ2		96 (131,335 / 1,370)	110		98 (251,974 / 2,583)	110
Existing Bike Facilities as Percentage of Roadway Miles (Cumulative)	'15 FQ2		10%	n/a		10%	n/a
Recyclable Material Collected per Household (Average Lbs. per Month) (Sustainability)	Mar '15		28.040	28.000		29.018	28.576
Optimize Traffic Flow							
Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/ in 30 Days	Mar '15		36	90		30	90
2.0 Financial							
Meet Budget Targets (PWWM) Quarterly							
Revenue: Total (PWWM)	'15 FQ2		$79,690K	$154,682K		$469,195K	$309,364K
Expen: Total (PWWM)	'15 FQ2		$95,100K	$154,681K		$188,675K	$309,363K
Positions: Full-Time Filled (PWWM)	'15 FQ2		1,503	1,628 (1,600 - 1,628)		1,503	1,628 (1,600 - 1,628)
Disposal Full Fee Revenue Tons	Mar '15		148,146	128,500		n/a	642,500
Disposal Revenue Tons - Garbage	Mar '15		99,170	92,186		n/a	460,930
Disposal Revenue Tons - Trash	Mar '15		48,976	45,377		n/a	226,885

Monitor Overtime and Temporary Expenditures						
Overtime expenditure (PW Operations)	Mar '15	▲	$35,795	$55,158 ▲	$240,552	$338,448
Temporary Expenditure (PW Operations)	Mar '15		$630.11	n/a	$49,243.80	n/a
Overtime expenditure (Administration)	Mar '15		$34,549	n/a	$56,481	n/a
Temporary Expenditure (Administration)	Mar '15		$17,579	n/a	$80,505	n/a
Overtime Expenditure (WM Operations)	Mar '15	▼	$410,461	$291,552 ▼	$2,616,527	$1,752,112
Temporary Expenditure (WM Operations)	Mar '15	▼	$113,795	$79,034 ▼	$711,285	$474,204
To Reduce Disposal Accounts receivable delinquencies						
Accounts receivable Disposal delinquent balance 90 days+ old {Workload Measure}	'15 Q2		$73,170	n/a	n/a	n/a
Total Accounts Receivable (PWWM)	'15 FQ2		$4,640.0K	n/a	n/a	n/a
3.0 Internal						
Office of the Mayor Assignments						
Percentage of the Mayor's Office Assignments Completed Ontime	Mar '15	▼	33% (4 / 12)	100% ▼	55% (34 / 62)	100%
Ensure Ongoing Compliance with local, state, and Federal Regulations						

Initiative Name	Type	As Of	Status	%	Owners
Landfill Gas Utilization System Implementation		4/10/2015	In Progress	88%	Casey, Lee (PWWM)
Cell 5 Construction		4/10/2015	In Progress	30%	Ganguli, Asok (PWWM); Casey, Lee (PWWM)
Munisport Landfill Grant		4/10/2015	In Progress	64%	Casey, Lee (PWWM)
Virginia Key Landfill Grant		4/10/2015	In Progress	6%	Casey, Lee (PWWM)

Disposal System Level of Service (In Years)	2014 FY	▲	16	5 ▲	16	5
Percentage of FDEP Reporting Deadlines Met	Mar '15	▲	100.0%	100.0% ▲	100.0%	100.0%
Provide Quality Administrative and Operational Support that Drives Effectiveness and Efficiency in Service Delivery						

Initiative Name	Type	As Of	Status	%	Owners
Biometric Time Clocks Project Deployment		4/17/2015	In Progress	30%	Silver, Deborah F. (PWWM)
Visual Inventory of Roadway Assets		3/17/2014	In Progress		Fuentes-Smart, Teresa (ITD)

4.0 Learning and Growth						
Provide Training and Employee Development Opportunities						
Total No. of Training Sessions (revised format as of 4/11)	Mar '15		5	n/a	34	n/a
Ensure a Safe Working Environment for Employees						
No. of safety inspections conducted	Mar '15	▲	27	26 ▲	162	156

Print Preview - Business Plan Report - Public Works and Waste Management Department

Scorecard	Description	Owners
Public Works and Waste Management Department	The Department's mission is to provide efficient, accountable, accessible, and safe infrastructure services that enhance and improve the quality of life through well maintained public streets and right-of-ways, waste collection and disposal services.	Hudak, Alina T. (Office of the Mayor)

1.0 Customer

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

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Replace PWWM Waste Collection System (WCS)	12/1/2009	12/31/2015		4/21/2015	69%	In Progress	Fuentes-Smart, Teresa (ITD); Silver, Deborah F. (PWWM)
Waste and Recycling Cart Inventory Program	10/1/2013	9/30/2020		4/28/2015	15%	In Progress	Henfield, Claudia (PWWM); McCray, Alvin (PWWM); Brown, Mark (PWWM)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	Mar '15	4.9	6.0	-1.1	Payne, Pamela (PWWM); Howard, Ronald (PWWM)

Child Measures	Period	Actual	Target	Variance	Owners
No. of Regular Bulky Work Orders Opened	Mar '15	8,320	4,343	3,977	Ferguson, Virginia T. (PWWM); Penha-Cumbermack, Debbie (PWWM); Howard, Ronald (PWWM)
No. of Bulky Trash Complaints received	Mar '15	41	55	14	Penha-Cumbermack, Debbie (PWWM); Ferguson, Virginia T. (PWWM)

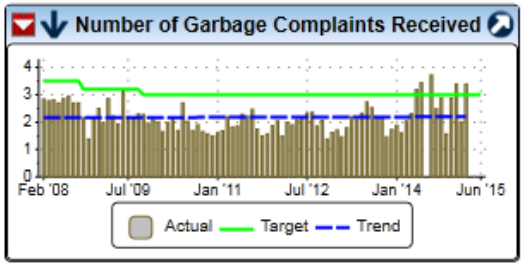
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Six Sigma: Bulky Trash (Wave 2)	10/1/2012	2/1/2013		3/30/2015	100%	Complete	Morales, Mayra E. (OMB); Scher, Ray (OMB)

Bulky Waste Trash Tons per Pick Up	Mar '15	1.54 (11,191.53 / 7,277.00)	1.68	-0.14	Howard, Ronald (PWWM)

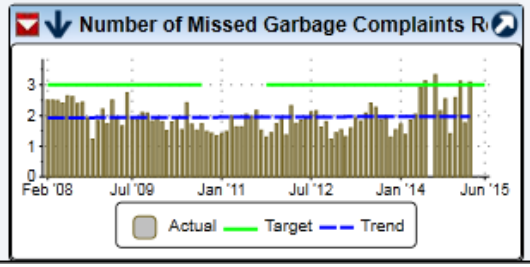
Child Measures	Period	Actual	Target	Variance	Owners
Bulky Waste Pick ups	Dec '14	6,476	4,305	2,171	Ferguson, Virginia T. (PWWM); Penha-Cumbermack, Debbie (PWWM); Howard, Ronald (PWWM)

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

No. of Manual Garbage Collection Routes	Mar '15	506	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
Number of Garbage Complaints Received per 10,000 households	Mar '15	3	3	0	Henfield, Claudia (PWWM)



Child Measures	Period	Actual	Target	Variance	Owners
Curbside Households	Mar '15	328,526	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
Total Garbage Collection Complaints	Mar '15	954	620	-334	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
Missed Garbage Complaints (Monthly)	Mar '15	871	553	-318	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
Property Damage Complaints	Mar '15	4	9	-5	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
Sloppy Service Complaints	Mar '15	68	53	15	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
Miscellaneous Garbage Complaints	Mar '15	11	6	5	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
Number of Missed Garbage Complaints Received Per 10,000 Households	Mar '15	3	3	0	Henfield, Claudia (PWWM)



Child Measures		Period	Actual	Target	Variance	Owners
Missed Garbage Complaints (Monthly)		Mar '15	871	553	-318	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
Curbside Households		Mar '15	328,526	n/a	n/a	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)

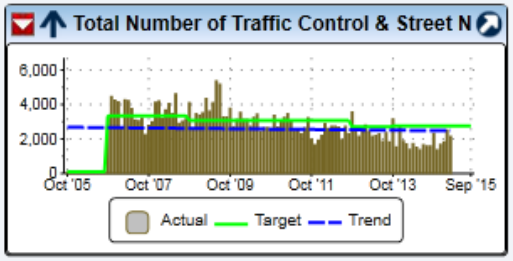
Objective	Description	Owners
Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations		Hudak, Alina T. (Office of the Mayor)

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

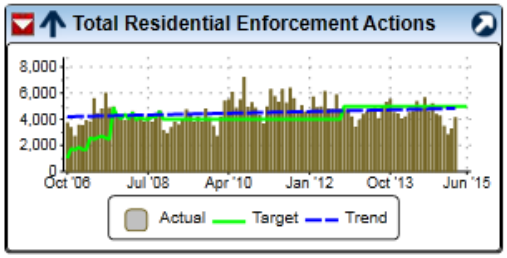
Parent Objectives	Description	Owners
TP2-2 Improve safety for bicycles and pedestrians		Miami-Dade County
TP3-1 Maintain roadway infrastructure		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Safe Routes to School	10/1/2009	9/30/2020		4/17/2015		In Progress	Shen, Joan (PWWM); Faulkner, Brenda (PWWM)
Advanced Traffic Management System (ATMS)	1/1/2004	6/14/2016		4/23/2015		In Progress	Aira, Frank (PWWM)

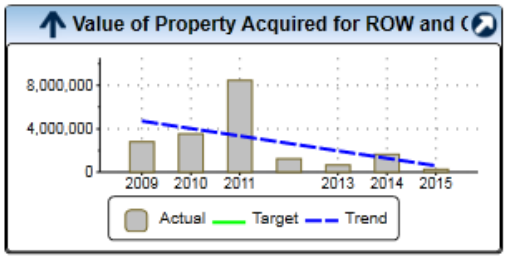
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced		Mar '15	2,155Signs	2,750Signs	-595Signs	Aira, Frank (PWWM)



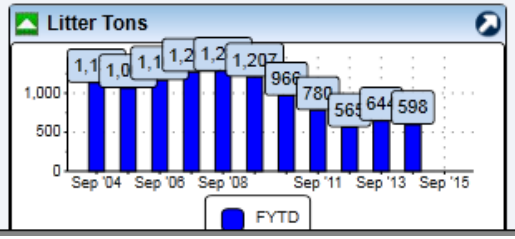
Total Residential Enforcement Actions		Mar '15	4,111	5,000	-889	Vargas, Luis (PWWM)



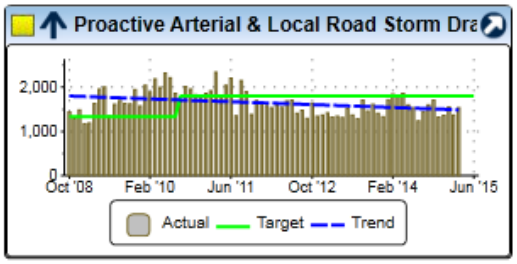
Child Measures		Period	Actual	Target	Variance	Owners
Number of proactive enforcement investigations conducted per month		Mar '15	3,217	4,000	-783	Vargas, Luis (PWWM)
Enforcement-Related Complaints Investigated (Residential)		Mar '15	894	n/a	n/a	Vargas, Luis (PWWM)
Enforcement-Related Complaints Received		Oct '14	819	n/a	n/a	Vargas, Luis (PWWM)
Pick-up 95% of all scheduled illegal dumping piles within 8 days of receipt.		Mar '15	99.5%	95.0%	4.5%	Payne, Pamela (PWWM); Howard, Ronald (PWWM)
Value of Property Acquired for ROW and Other Projects		2015	$256,843	n/a	n/a	Fernandez, Francisco (PWWM)



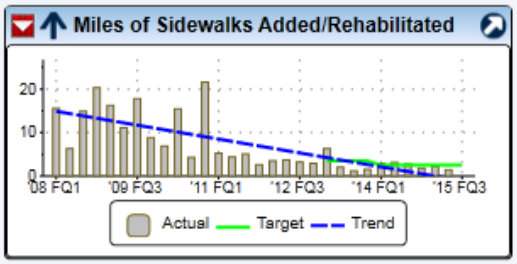
Litter Tons		Mar '15	50	0	50	Penha-Cumbermack, Debbie (PWWM); Howard, Ronald (PWWM)



Proactive Arterial & Local Road Storm Drains Maintenance		Mar '15	1,530Drains	1,800Drains	-270Drains	Garcia, Manuel (PWWM)

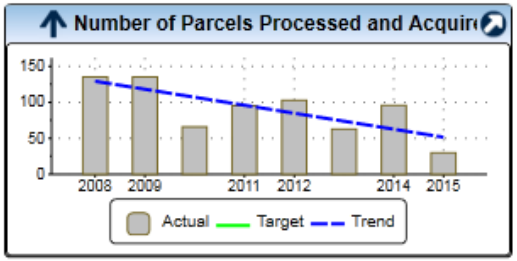


Miles of Sidewalks Added/Rehabilitated		'15 FQ2	1.50Miles	2.50Miles	-1.00Miles	Moubayed, Bassam (PWWM)

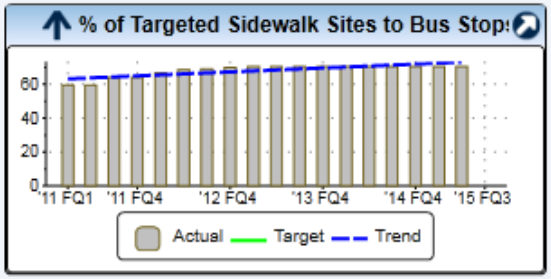


Child Measures	Period	Actual	Target	Variance	Owners
New Sidewalks (Cumulative Mileage)	'13 FQ2	0.78Ln Miles	n/a	n/a	Moubayed, Bassam (PWWM)

Number of Parcels Processed and Acquired for ROW and Other Projects	2015	30	n/a	n/a	Fernandez, Francisco (PWWM)



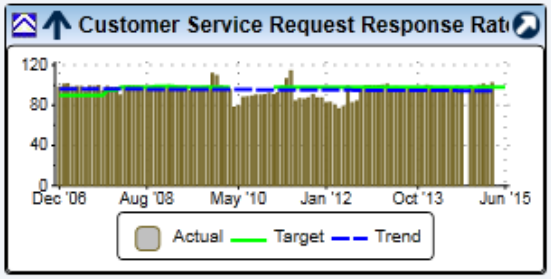
% of Targeted Sidewalk Sites to Bus Stops Retroffited for ADA Access (Cumulative)	'15 FQ2	71%	n/a	n/a	Ona, Leandro (PWWM)



Child Measures	Period	Actual	Target	Variance	Owners
Total Sites for ADA Retrofit	'15 FQ2	4,148	n/a	n/a	Ona, Leandro (PWWM); Alvarez, Delvys (PWWM)
Total Sites ADA Retrofitted	'15 FQ2	2,929	n/a	n/a	Ona, Leandro (PWWM); Alvarez, Delvys (PWWM)

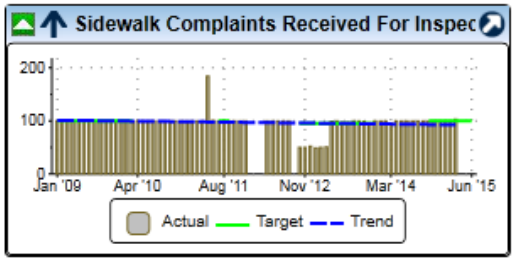
Objective	Description	Owners
Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries		Hudak, Alina T. (Office of the Mayor)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Customer Service Request Response Rate	Mar '15	102.0% (2,935.0 / 2,878.0)	98.0%	4.0%	Silver, Deborah F. (PWWM); Cotarelo, Antonio



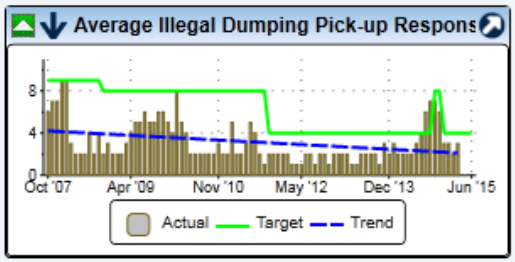
Child Measures	Period	Actual	Target	Variance	Owners
Total Number of PWD Service Requests Received	Mar '15	2,878Requests	n/a	n/a	Aira, Frank (PWWM)
Number of Service Requests Completed within the target/goal period	Mar '15	2,935Requests	n/a	n/a	Aira, Frank (PWWM)

Sidewalk Complaints Received For Inspection		Mar '15	102.6% (119.0 / 116.0)	100.0%	2.6%	Ruiz, Antolin (PWWM)

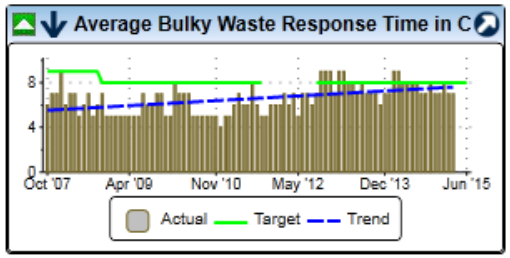


Child Measures	Period	Actual	Target	Variance	Owners
Total Number of Outstanding Sidewalk Complaints Inspected from Backlog	Mar '15	0	n/a	n/a	Garcia, Manuel (PWWM)
Number of Citizen & Proactive Sidewalk Complaints Received	Mar '15	116	n/a	n/a	Garcia, Manuel (PWWM)
Number of Sidewalk Complaints Inspected	Mar '15	119	n/a	n/a	Garcia, Manuel (PWWM)
Total Number of Outstanding Sidewalk Complaints to be Inspected	Mar '15	0	n/a	n/a	Pichs, Martica (PWWM); Garcia, Manuel (PWWM)

Average Illegal Dumping Pick-up Response Time		Mar '15	3	4	1	Howard, Ronald (PWWM)



Average Bulky Waste Response Time in Calendar Days	Mar '15	7.0	8.0	1.0	Howard, Ronald (PWWM)	



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

Response to Mosquito Nuisance Complaints	Mar '15	100.0% (174.0 / 174.0)	95.0%	5.0%	Garcia, Manuel (PWWM)	

Child Measures	Period	Actual	Target	Variance	Owners
Total Number of Mosquito Nuisance Complaints Received	Mar '15	174	n/a	n/a	Vasquez, Chalmers (PWWM); Garcia, Manuel (PWWM); Pichs, Martica (PWWM)
Number of Mosquito Nuisance Complaints Closed Within Target Date	Mar '15	174	n/a	n/a	Vasquez, Chalmers (PWWM); Pichs, Martica (PWWM)

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Mosquito Control Study	7/27/2012	9/30/2012		10/30/2012	100%	Complete	Avalos, Lourdes (OMB); Maxwell, Carlos M. (OMB); Horton-Tavera, Amy (OMB); Scher, Ray (OMB); Busutil, William (OMB)

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

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

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

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Replacement Power Purchase Agreement	12/1/2012	11/30/2013		4/10/2015	50%	In Progress	Mauriello, Paul (PWWM); Casey, Lee (PWWM); Ganguli, Asok (PWWM)
Compressed Natural Gas (Mayor's Initiative)	10/1/2013	9/30/2020		4/23/2015	0%	In Progress	Diaz, Danny (PWWM)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Community Rating System (CRS) Rating (RFRO)	'15 FQ2	5	5	0	Blanco-Pape, Marina (PWWM)

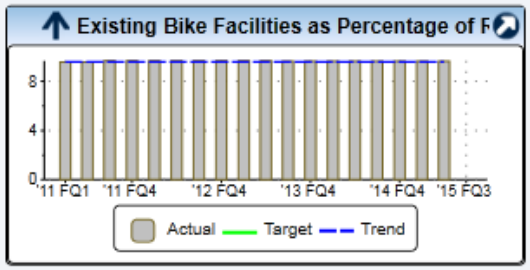
Child Measures	Period	Actual	Target	Variance	Owners
Program activity levels to ensure the County continues to qualify for CRS Class Five Rating	'13 FQ2	2,891	2,500	391	Blanco-Pape, Marina (PWWM)

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Continue to recertify credits and identify additional credits whenever possible under the Federal Emergency Management Agency Community Rating System to maintain a Class 5 or better program rating.	10/6/2007	9/27/2020		4/16/2015		In Progress	Blanco-Pape, Marina (PWWM); Steelman, Marcia

	Period	Actual	Target	Variance	Owners
Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter) (Sustainability)	'15 FQ2	96 (131,335 / 1,370)	110	-14	Casey, Lee (PWWM)

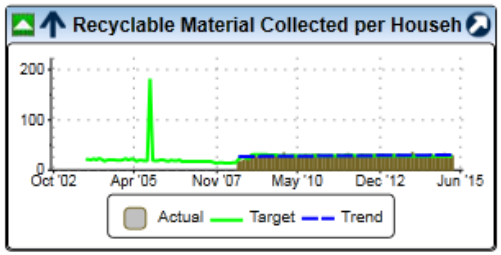
Child Measures	Period	Actual	Target	Variance	Owners
Household Hazardous Waste Collected (in Lbs per Quarter)	'13 FQ2	107,281	114,400	-7,119	Casey, Lee (PWWM)
No. of Patrons Served in Household Hazardous Waste Program (per Quarter)	'15 FQ2	1,370	975	395	Casey, Lee (PWWM)

	Period	Actual	Target	Variance	Owners
Existing Bike Facilities as Percentage of Roadway Miles (Cumulative)	'15 FQ2	10%	n/a	n/a	Ona, Leandro (PWWM)



Child Measures	Period	Actual	Target	Variance	Owners
Current County-Maintained Roadway Mileage	'15 FQ2	3,211	n/a	n/a	Alvarez, Delvys (PWWM); Ona, Leandro (PWWM)
Current Cumulative Bike Facilities Mileage	'15 FQ2	309	0	309	Alvarez, Delvys (PWWM); Ona, Leandro (PWWM)

Recyclable Material Collected per Household (Average Lbs. per Month) (Sustainability)		Mar '15	28.040	28.000	0.040	Massa, Jeanmarie (PWWM); Arias, Ruth (PWWM)



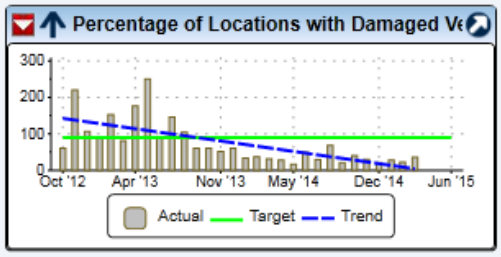
Child Measures			Period	Actual	Target	Variance	Owners
Recycling Households			Mar '15	354,024	351,000	3,024	Massa, Jeanmarie (PWWM); Love, Gayle (PWWM); Arias, Ruth (PWWM)
Single Stream Recycling Program Tons			Mar '15	4,963	5,010	-47	Massa, Jeanmarie (PWWM); Love, Gayle (PWWM); Arias, Ruth (PWWM)

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

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

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

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/in 30 Days			Mar '15	36	90	-54	Aira, Frank (PWWM)



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

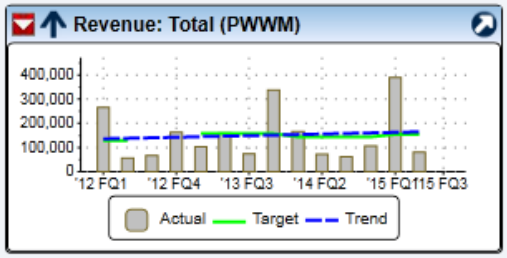
2.0 Financial

Objective	Description	Owners
Meet Budget Targets (PWWM) 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

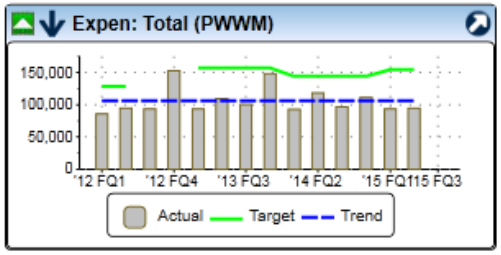
Parent Objectives	Description	Owners
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current 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 (PWWM)	'15 FQ2	$79,690K	$154,682K	$-74,992K	Clark - Robinson, Khanya (PWWM); Hudak, Alina T. (Office of the Mayor)



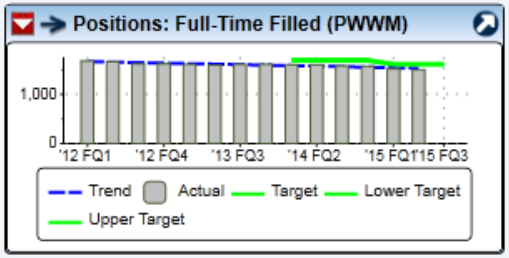
Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (PWWM)	'15 FQ2	$0K	$45,074K	$-45,074K	Hudak, Alina T. (Office of the Mayor)
Revenue: General Fund (PWWM)	'15 FQ2	$0K	$5,789K	$-5,789K	Hudak, Alina T. (Office of the Mayor)
Revenue: Proprietary (PWWM)	'15 FQ2	$79,679K	$95,845K	$-16,166K	Hudak, Alina T. (Office of the Mayor)
Revenue: Federal (PWWM)	'15 FQ2	$0K	$0K	$0K	Hudak, Alina T. (Office of the Mayor)
Revenue: State (PWWM)	'15 FQ2	$11K	$582K	$-571K	Hudak, Alina T. (Office of the Mayor)
Revenue: Interagency/Intradepartmental (PWWM)	'15 FQ2	$0K	$7,392K	$-7,392K	Hudak, Alina T. (Office of the Mayor)

Expen: Total (PWWM)		'15 FQ2	$95,100K	$154,681K	$59,581K	Hudak, Alina T. (Office of the Mayor); Clark - Robinson, Khanya (PWWM)



Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (PWWM)		'15 FQ2	$30,720K	$31,631K	$-911K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Court Costs (PWWM)		'15 FQ2	$1K	$3K	$-2K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Contractual Services (PWWM)		'15 FQ2	$37,714K	$41,232K	$-3,518K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Other Operating (PWWM)		'15 FQ2	$6,616K	$13,130K	$-6,514K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Charges for County Services (PWWM)		'15 FQ2	$11,073K	$16,969K	$-5,896K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Debt Service (PWWM)		'15 FQ2	$7,720K	$7,227K	$493K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Depreciation, Amortization, Depletion (PWWM)		'15 FQ2	$0K	$0K	$0K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Distribution of Funds in Trust (PWWM)		'15 FQ2	$0K	$362K	$-362K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Grants to Outside Organizations (PWWM)		'15 FQ2	$0K	$5K	$-5K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Intradepartmental Transfers (PWWM)		'15 FQ2	$0K	$0K	$0K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Transfers Out (PWWM)		'15 FQ2	$100K	$6,619K	$-6,519K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Reserves (PWWM)		'15 FQ2	$0K	$34,454K	$-34,454K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Capital (PWWM)		'15 FQ2	$1,156K	$3,049K	$1,893K	Hudak, Alina T. (Office of the Mayor)

Positions: Full-Time Filled (PWWM)		'15 FQ2	1,503	1,628 (1,600 - 1,628)	-125	Hudak, Alina T. (Office of the Mayor); Lopez, Daniel (PWWM); Clark - Robinson, Khanya (PWWM)



Disposal Full Fee Revenue Tons		Mar '15	148,146	128,500	19,646	Gomez, Francisco (PWWM)

Child Measures	Period	Actual	Target	Variance	Owners
Disposal Revenue Tons - Garbage	Mar '15	99,170	92,186	6,984	Gomez, Francisco (PWWM); Clark - Robinson, Khanya (PWWM)
Disposal Revenue Tons - Trash	Mar '15	48,976	45,377	3,599	Gomez, Francisco (PWWM); Clark - Robinson, Khanya (PWWM)
Disposal Revenue tons - Storm Debris	Feb '12	0	n/a	n/a	Gomez, Francisco (PWWM)

Disposal Revenue Tons - Garbage		Mar '15	99,170	92,186	6,984	Gomez, Francisco (PWWM); Clark - Robinson, Khanya (PWWM)

Child Measures	Period	Actual	Target	Variance	Owners
Disposal Revenue Tons - Garbage (Up to 9/30/06)	Sep '06	97,644	83,415	14,229	n/a

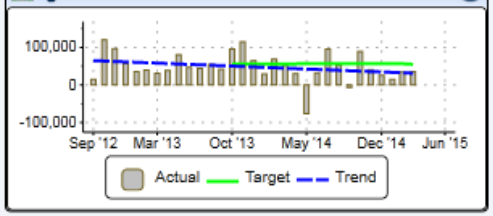
Disposal Revenue Tons - Trash		Mar '15	48,976	45,377	3,599	Gomez, Francisco (PWWM); Clark - Robinson, Khanya (PWWM)

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

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Overtime expenditure (PW Operations)	▲	Mar '15	$35,795	$55,158	$19,364	Cotarelo, Antonio

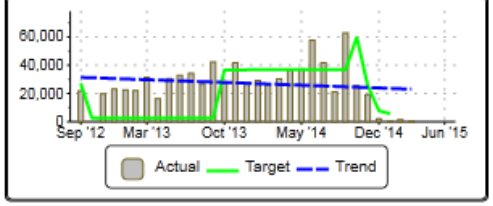
Overtime expenditure (PW Operations)



Child Measures		Period	Actual	Target	Variance	Owners
Overtime Expenditure (Causeways)	▲	Mar '15	0	5,583	5,583	Bauman, Mike
Overtime Expenditure (Construction)	▲	Mar '15	1,332	2,667	1,335	Moubayed, Bassam (PWWM)
Overtime Expenditure (Highway)	▲	Mar '15	0	0	0	Ona, Leandro (PWWM)
Overtime Expenditure (Mosquito)	▲	Mar '15	0	2,000	2,000	Garcia, Manuel (PWWM)
Overtime Expenditure (RBCM)	▲	Mar '15	20,512	34,158	13,646	Garcia, Manuel (PWWM)
Overtime Expenditure (ROW & Surveys)	▲	Mar '15	0	0	0	Lacau, Luis (PWWM)
Overtime Expenditure (STD)	▲	Mar '15	0	500	500	Bauman, Mike
Overtime Expenditure (Traffic Engineering)	▲	Mar '15	$0.00	$167.00	$167.00	Shen, Joan (PWWM)
Overtime Expenditure (Traffic Signal & Signs)	▼	Mar '15	13,951	9,833	-4,118	Aira, Frank (PWWM)
Overtime Expenditure (Water Management)	▲	Mar '15	$0.00	$250.00	$250.00	Blanco-Pape, Marina (PWWM)

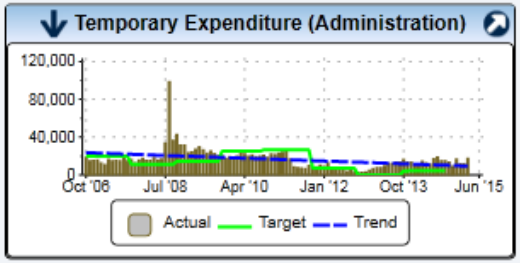
Temporary Expenditure (PW Operations)		Mar '15	$630.11	n/a	n/a	Cotarelo, Antonio

Temporary Expenditure (PW Operations)



Child Measures		Period	Actual	Target	Variance	Owners
Temporary Expenditure (Causeways)	▲	Mar '15	$0.00	$0.00	$0.00	Bauman, Mike
Temporary Expenditure (Construction)	▲	Apr '15	$0.00	$2,667.00	$2,667.00	Moubayed, Bassam (PWWM)
Temporary Expenditure (Highway)		Mar '15	$0.00	n/a	n/a	Ona, Leandro (PWWM)

Temporary Expenditure (Mosquito)		Mar '15	$0.00	n/a	n/a	Garcia, Manuel (PWWM)
Temporary Expenditure (RBCM)	▲	Mar '15	$630.11	$2,951.00	$2,320.89	Garcia, Manuel (PWWM)
Temporary Expenditure (ROW & Surveys)	▲	Mar '15	$0.00	$0.00	$0.00	Lacau, Luis (PWWM)
Temporary Expenditure (STD)	▲	Mar '15	$0.00	$0.00	$0.00	Bauman, Mike
Temporary Expenditure (Traffic Engineering)	▲	Mar '15	$0.00	$0.00	$0.00	Shen, Joan (PWWM)
Temporary Expenditure (Traffic Signal & Signs)	▲	Mar '15	$0.00	$0.00	$0.00	Aira, Frank (PWWM)
Temporary Expenditure (Water Management)	▲	Mar '15	0.00	166.66	166.66	Blanco-Pape, Marina (PWWM)
Temporary Expenditure (Administration)		Mar '15	$17,579	n/a	n/a	Richardson Clark, Veronica (PWWM); Daniel, Aneisha D. (PWWM)

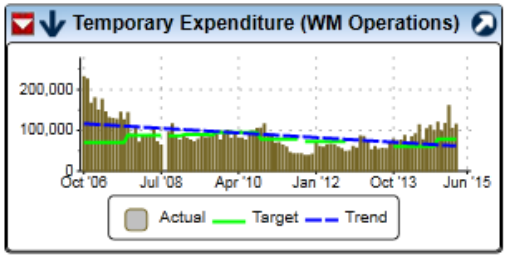


Child Measures		Period	Actual	Target	Variance	Owners
Temporary Expenditure (Director`s Office)	▲	Apr '15	$0	$0	$0	Richardson Clark, Veronica (PWWM); Chong, Michelle (PWWM)
Temporary Expenditure (Procurement)	▲	Apr '15	$1,377	$1,467	$90	Espinosa-Anderson, Olga (PWWM)
Temporary Expenditure (Personnel)		Mar '15	$4,199	n/a	n/a	Minus, Yolanda (PWWM); Lopez, Daniel (PWWM); Sandoval, Valerie (PWWM)
Temporary Expenditure (Public Information & Outreach)	▲	Mar '15	$0	$2,883	$2,883	Metellus, Gerard (PWWM); Love, Gayle (PWWM); Arias, Ruth (PWWM)
Temporary Expenditure (Fiscal & Perf. Mgmt)	▼	Apr '15	$5,161	$0	$-5,161	Shorunke-Jean, Bolanle O. (PWWM); Clark - Robinson, Khanya (PWWM)
Temporary Expenditure (Accounting Division)	▼	Mar '15	$5,100	$0	$-5,100	Rayborn, Rick (PWWM); Walker, Darlene (PWWM)
Overtime expenditure (Administration)		Mar '15	$34,549	n/a	n/a	Daniel, Aneisha D. (PWWM); Richardson Clark, Veronica (PWWM)

Child Measures		Period	Actual	Target	Variance	Owners
Overtime expenditure (Procurement)	▲	Apr '15	$83	$250	$167	Espinosa-Anderson, Olga (PWWM)
Overtime Expenditure (Fiscal & Perf. Mgmt)	▲	Apr '15	$0	$0	$0	Clark - Robinson, Khanya (PWWM); Melean, Sandra (PWWM); Shorunke-Jean, Bolanle O. (PWWM)

Overtime expenditure (Personnel)	▲	Mar '15	$222	$875	$653	Minus, Yolanda (PWWM); Lopez, Daniel (PWWM); Sandoval, Valerie (PWWM)
Overtime Expenditure (Public Information & Outreach)	▼	Mar '15	$701	$417	$-284	Love, Gayle (PWWM); Arias, Ruth (PWWM)
Overtime Expenditure (Accounting)	▼	Mar '15	$33,626	$0	$-33,626	Walker, Darlene (PWWM); Rayborn, Rick (PWWM)
Overtime Expenditure (Director's Office)		Apr '15	$0	n/a	n/a	Chong, Michelle (PWWM); Richardson Clark, Veronica (PWWM)
Overtime Expenditure (WM Operations)	▼	Mar '15	$410,461	$291,552	$-118,909	Mauriello, Paul (PWWM)

Child Measures		Period	Actual	Target	Variance	Owners
Overtime Expenditure (Enforcement)	▲	Mar '15	$12,000	$29,019	$-17,019	Vargas, Luis (PWWM)
Overtime Expenditure (Garbage)	▲	Mar '15	$51,733	$77,750	$26,017	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
Overtime Expenditure (Maintenance)	▲	Apr '15	$2,072	$6,666	$4,594	Rodriguez, Lou (PWWM)
Overtime expenditure (Tech Svcs & Environ Affairs)	▼	Mar '15	$240	$150	$-90	Casey, Lee (PWWM); Bastian, Maria (PWWM)
Overtime Expenditure (Trash)	▼	Mar '15	$127,693	$69,417	$-58,276	Penha-Cumbermack, Debbie (PWWM); Payne, Pamela (PWWM); Ferguson, Virginia T. (PWWM); Howard, Ronald (PWWM)
Overtime Expenditure (Transfer Division)	▼	Mar '15	$188,024	$79,288	$-108,736	Lovely, Charles (PWWM); Romero, Jessica (PWWM)
Overtime Expenditure (Landfill)	▲	Apr '15	$21,960	$29,262	$7,302	Gomez, Francisco (PWWM); Aldama, Leslie (PWWM); Fernandez, Michael (PWWM)
Temporary Expenditure (WM Operations)	▼	Mar '15	$113,795	$79,034	$-34,761	Mauriello, Paul (PWWM)

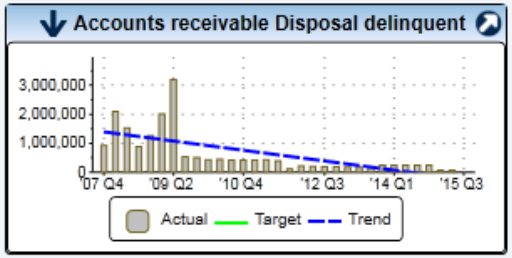


Child Measures		Period	Actual	Target	Variance	Owners
Temporary Expenditure (Garbage)	▲	Mar '15	$18,776	$19,292	$516	McCray, Alvin (PWWM); Henfield, Claudia (PWWM); Penha-Cumbermack, Debbie (PWWM)
Temporary Expenditure (Trash)	▼	Mar '15	$26,201	$7,958	$-18,243	Penha-Cumbermack, Debbie (PWWM); Payne, Pamela (PWWM); Howard, Ronald (PWWM); Ferguson, Virginia T. (PWWM)

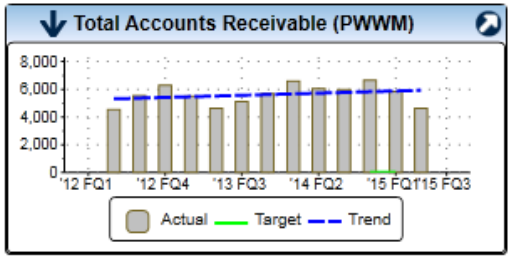
Temporary Expenditure (Transfer)		Mar '15	$19,071	$16,700	$-2,371	Romero, Jessica (PWWM); Lovely, Charles (PWWM)
Temporary Expenditure (Tech Svcs & Environ Affairs)		Mar '15	$11,410	$0	$-11,410	Casey, Lee (PWWM); Bastian, Maria (PWWM)
Temporary Expenditure (Landfill)		Apr '15	$25,334	$21,092	$-4,242	Gomez, Francisco (PWWM); Aldama, Leslie (PWWM)
Temporary Expenditure (Maintenance)		Apr '15	$2,968	$8,600	$5,632	Rodriguez, Lou (PWWM)
Temporary Expenditure (Enforcement)		Mar '15	$9,396	$5,392	$-4,004	Vargas, Luis (PWWM)

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Accounts receivable Disposal delinquent balance 90 days+ old {Workload Measure}	'15 Q2	$73,170	n/a	n/a	Rayborn, Rick (PWWM)



Total Accounts Receivable (PWWM)	'15 FQ2	$4,640.0K	n/a	n/a	Sanchez, Maria (PWWM)



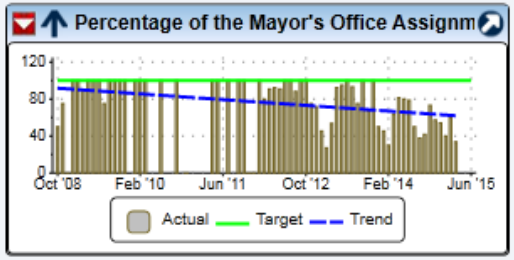
Child Measures	Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (PWWM)	'15 FQ2	$4,559.0K	n/a	n/a	Sanchez, Maria (PWWM)
Accounts Receivable: 31-60 days (PWWM)	'15 FQ2	$8.0K	n/a	n/a	Sanchez, Maria (PWWM)
Accounts Receivable: 61-90 days (PWWM)	'15 FQ2	$0.0K	n/a	n/a	Sanchez, Maria (PWWM)

Accounts Receivable: 91-120 days (PWWM)	'15 FQ2	$0.0K	n/a	n/a	Sanchez, Maria (PWWM)
Accounts Receivable: 121+ days (PWWM)	'15 FQ2	$73.0K	n/a	n/a	Sanchez, Maria (PWWM)

3.0 Internal

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of the Mayor's Office Assignments Completed Ontime	Mar '15	33% (4 / 12)	100%	-67%	Lee, Margaret (PWWM); Richardson Clark, Veronica (PWWM); Cabrera, Aimee (PWWM)

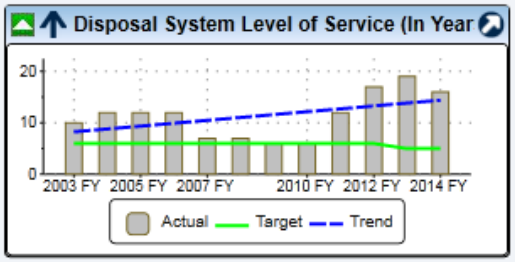


Child Measures	Period	Actual	Target	Variance	Owners
Number of assignments due to the Mayor's Office	Dec '14	13	n/a	n/a	Lee, Margaret (PWWM); Hankerson, Andrea A. (PWWM)
Number of assignments completed ontime	Dec '14	7	n/a	n/a	Lee, Margaret (PWWM); Hankerson, Andrea A. (PWWM)

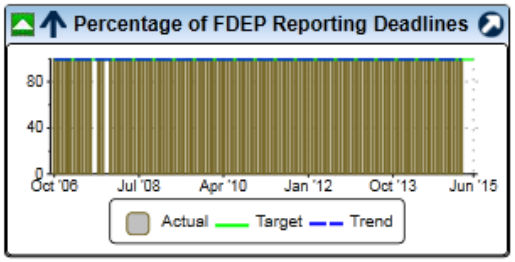
Objective	Description	Owners
Ensure Ongoing Compliance with local, state, and Federal Regulations		Hudak, Alina T. (Office of the Mayor)

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Cell 5 Construction	10/1/2007	9/30/2015		4/10/2015	30%	In Progress	Ganguli, Asok (PWWM); Casey, Lee (PWWM)
Virginia Key Landfill Grant	5/1/2010	1/31/2018		4/10/2015	6%	In Progress	Casey, Lee (PWWM)
Landfill Gas Utilization System Implementation	3/1/2009	9/30/2013		4/10/2015	88%	In Progress	Casey, Lee (PWWM)
Munisport Landfill Grant	5/1/2010	9/30/2022		4/10/2015	64%	In Progress	Casey, Lee (PWWM)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Disposal System Level of Service (In Years)	2014 FY	16	5	11	Casey, Lee (PWWM)



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



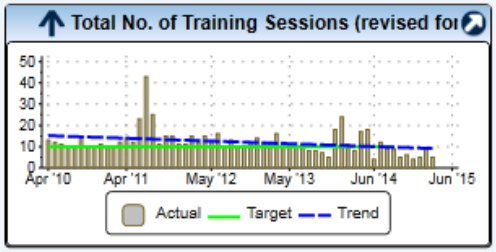
Objective	Description	Owners
Provide Quality Administrative and Operational Support that Drives Effectiveness and Efficiency in Service Delivery		Hudak, Alina T. (Office of the Mayor)

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Visual Inventory of Roadway Assets	4/1/2007	10/31/2013		3/17/2014		In Progress	Fuentes-Smart, Teresa (ITD)
Biometric Time Clocks Project Deployment	9/30/2013	12/31/2015		4/17/2015	30%	In Progress	Silver, Deborah F. (PWWM)

4.0 Learning and Growth

Objective	Description	Owners
Provide Training and Employee Development Opportunities		Hudak, Alina T. (Office of the Mayor)

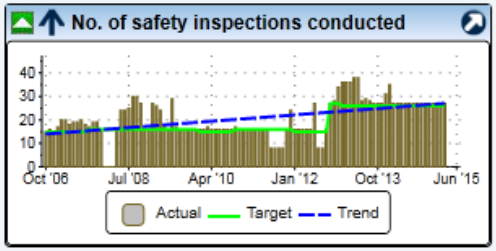
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total No. of Training Sessions (revised format as of 4/11)	Mar '15	5	n/a	n/a	Lopez, Daniel (PWWM); Sifontes, Michelle (PWWM)



Child Measures	Period	Actual	Target	Variance	Owners
No. of defensive driving classes conducted (as of April 2011)	Mar '15	0	2	-2	Sifontes, Michelle (PWWM); Sandoval, Valerie (PWWM)
No. of DOT Training provided (as of April 2011)	Mar '15	0	1	-1	Sifontes, Michelle (PWWM); Sandoval, Valerie (PWWM)
No. of Mics. training Sessions (as of April 2011)	Mar '15	5	7	-2	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	Mar '15	27	26	1	Sifontes, Michelle (PWWM); Lopez, Daniel (PWWM); Sandoval, Valerie (PWWM)



Child Measures	Period	Actual	Target	Variance	Owners
Facility Inspections	Mar '15	9	8	1	Sifontes, Michelle (PWWM)
Operations Inspections	Mar '15	9	9	0	Sifontes, Michelle (PWWM)
Vehicle Inspections	Mar '15	9	9	0	Sifontes, Michelle (PWWM)