

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); Fernandez, Michael (DSWM)

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			
	Replace Waste Collection System (WCS)		12/10/2018	In Progress		90%	Silver, Deborah F. (DSWM); Solid Waste Management			
	Recycling Contamination Abatement Program		12/10/2018	In Progress		88%	Massa, Jeanmarie (DSWM); Solid Waste Management			
	Percentage of Automated and Manual Garbage Routes completed on time		Dec '18			103.4%	100.0%		102.8%	100.0%
	Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created		Dec '18			20.7	10.0		17.4	10.0
	Number of curbside recycling complaints per 10,000 participating households		Dec '18			0.8	1.4		0.8	1.4
	New Household Accounts		Dec '18			212	n/a		541	n/a
	Number of Garbage Complaints Received per 10,000 households		Dec '18			3	4		9	12
	Number of Missed Garbage Complaints Received Per 10,000 Households		Dec '18			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 '18			99.0%	95.0%		98.5%	95.0%
	Investigate Illegal Dumping Complaints received via 311 within one week of Receipt		Dec '18			96%	95%		95%	95%
Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations										
	Total Residential Enforcement Actions		Dec '18			2,377	2,660		7,310	7,980
	Litter Tons		Dec '18			26	0		98	0
	Single Stream Recycling Program Tons		Dec '18			4,929	5,000		61,167	61,000
Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries										
	Average Illegal Dumping Pick-up Response Time		Dec '18			3	3		3	3
	Average Bulky Waste Response Time in Calendar Days		Dec '18			7.0	7.0		7.0	7.0
	Response to Mosquito Nuisance Complaints		Dec '18			99.6% (271.0/272.0)	95.0%		99.6% (1,060.0/1,064.0)	95.0%
Implement/Provide Quality Environmental, Smart Growth and Sustainability Programs that Support Livable Communities										
Financial										
Meet Budget Targets Quarterly										
	Disposal Revenue Tons - Garbage		Dec '18			89,115	93,028		270,684	279,084
	Disposal Revenue Tons - Trash		Dec '18			45,957	49,397		149,801	148,191
	Disposal Full Fee Revenue Tons		Dec '18			135,072	142,425		420,485	427,275

Scorecard - Solid Waste Management

▼ Monitor Overtime and Temporary Expenditures																																																			
Overtime expenditure (Administration)	Dec '18	▲	\$3,328	\$10,500	▲	\$23,632	\$31,500																																												
Temporary Expenditure (Administration)	Dec '18	▼	\$3,644	\$3,233	▼	\$23,399	\$9,699																																												
Overtime Expenditure (WM Operations)	Dec '18	▼	\$433,598	\$222,251	▼	\$1,153,103	\$666,752																																												
Temporary Expenditure (WM Operations)	Dec '18	▲	\$36,139	\$45,594	▲	\$119,258	\$136,781																																												
▼ To Reduce Disposal Accounts receivable delinquencies																																																			
Accounts receivable Disposal delinquent balance 90 days+ old {Workload Measure}	'18 Q4		\$162,285	n/a		n/a	n/a																																												
Total Accounts Receivable	'19 FQ1		\$5,221.0K	n/a		n/a	n/a																																												
▼ Meet Budget Targets (Solid Waste)																																																			
Expen: Total (Solid Waste)	'19 FQ1	▲	\$80,564K	\$136,265K	▲	\$80,564K	\$136,265K																																												
Revenue: Total (Solid Waste)	'19 FQ1	▲	\$235,879K	\$136,265K	▲	\$235,879K	\$136,265K																																												
Positions: Full-time Filled (Solid Waste)	'19 FQ1		995	n/a		n/a	n/a																																												
▼ Internal																																																			
▼ Office of the Mayor Assignments																																																			
Percentage of the Mayor's Office Assignments Completed Ontime	Dec '18		DIV/0	100%	▲	100% (3 / 3)	100%																																												
Improve the Efficiency of the Operations																																																			
▼ Ensure Ongoing Compliance with local, state, and Federal Regulations																																																			
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th>▲</th><th>▼</th><th>✓</th><th>!</th><th>🎯</th><th>%</th><th>Owners</th></tr><tr><td>Munisport Landfill Grant</td><td></td><td>9/24/2018</td><td>In Progress</td><td></td><td></td><td></td><td></td><td></td><td>68%</td><td>Porcelli, Mario (DSWM); Hernandez, German (DSWM)</td></tr><tr><td>Virginia Key Landfill Grant</td><td></td><td>9/24/2018</td><td>In Progress</td><td></td><td></td><td></td><td></td><td></td><td>10%</td><td>Porcelli, Mario (DSWM); Hernandez, German (DSWM)</td></tr><tr><td>Chapter 15 Rewrite</td><td></td><td>n/a</td><td>n/a</td><td></td><td></td><td></td><td></td><td></td><td></td><td>Vargas, Luis (DSWM)</td></tr></table>								Initiative Name	Type	As Of	Status	▲	▼	✓	!	🎯	%	Owners	Munisport Landfill Grant		9/24/2018	In Progress						68%	Porcelli, Mario (DSWM); Hernandez, German (DSWM)	Virginia Key Landfill Grant		9/24/2018	In Progress						10%	Porcelli, Mario (DSWM); Hernandez, German (DSWM)	Chapter 15 Rewrite		n/a	n/a							Vargas, Luis (DSWM)
Initiative Name	Type	As Of	Status	▲	▼	✓	!	🎯	%	Owners																																									
Munisport Landfill Grant		9/24/2018	In Progress						68%	Porcelli, Mario (DSWM); Hernandez, German (DSWM)																																									
Virginia Key Landfill Grant		9/24/2018	In Progress						10%	Porcelli, Mario (DSWM); Hernandez, German (DSWM)																																									
Chapter 15 Rewrite		n/a	n/a							Vargas, Luis (DSWM)																																									
Disposal System Level of Service (In Years)	2019 FY	▲	15	5	▲	15	5																																												
Percentage of FDEP Reporting Deadlines Met	Dec '18	▲	100.0%	100.0%	▲	100.0%	100.0%																																												
▼ Provide Quality Administrative and Operational Support that Drives Effectiveness and Efficiency in Service Delivery																																																			
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th>▲</th><th>▼</th><th>✓</th><th>!</th><th>🎯</th><th>%</th><th>Owners</th></tr><tr><td>Biometric Time Clocks Project Deployment</td><td></td><td>12/10/2018</td><td>On Hold</td><td></td><td></td><td></td><td></td><td></td><td>69%</td><td>Silver, Deborah F. (DSWM); Solid Waste Management</td></tr></table>								Initiative Name	Type	As Of	Status	▲	▼	✓	!	🎯	%	Owners	Biometric Time Clocks Project Deployment		12/10/2018	On Hold						69%	Silver, Deborah F. (DSWM); Solid Waste Management																						
Initiative Name	Type	As Of	Status	▲	▼	✓	!	🎯	%	Owners																																									
Biometric Time Clocks Project Deployment		12/10/2018	On Hold						69%	Silver, Deborah F. (DSWM); Solid Waste Management																																									
▼ Learning and Growth																																																			
▼ Provide Training and Employee Development Opportunities																																																			
Total No. of Training Sessions (revised format as of 4/11)	Dec '18	▲	12	10	▲	81	30																																												
▼ Ensure a Safe Working Environment for Employees																																																			
No. of safety inspections conducted	Dec '18	▲	18	18	▲	54	54																																												

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); Fernandez, Michael (DSWM)	
Customer												
Objective	Description										Owners	
Provide Quality Residential Garbage, Trash and Recycling Collection Services											Hudak, Alina T. (Office of the Mayor); Solid Waste Management	
Grandparent Objectives	Description										Owners	
NI2 Effective infrastructure services											Miami-Dade County	
Parent Objectives	Description										Owners	
NI2-3 Provide adequate solid waste disposal capacity that meets adopted level-of-service standard											Miami-Dade County	
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Recycling Contamination Abatement Program	10/1/2015	9/30/2018		2/8/2019						100%	Complete	Massa, Jeanmarie (DSWM)
Replace Waste Collection System (WCS)	12/1/2009	3/31/2019		3/15/2019						90%	In Progress	Silver, Deborah F. (DSWM)
Measures Linked to Objective		Period	Actual	Target	Variance	Owners						
Percentage of Automated and Manual Garbage Routes completed on time		Feb '19	99.1%	100.0%	-0.9%	Robinson, Margie (DSWM); Henfield, Claudia (DSWM); Conner, Latasha (DSWM)						
Percentage of Automated and Manual Gar Actual Target Trend												
Child Measures		Period	Actual	Target	Variance	Owners						
No. of Manual Garbage Collection Routes		Feb '19	239	227	12	Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Robinson, Margie (DSWM); Conner, Latasha (DSWM)						
No. of Manual Garbage Routes completed on time		Feb '19	238	236	2	Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM); Robinson, Margie (DSWM)						
No. of Automated Garbage Collection Routes		Feb '19	2,099	1,994	-105	Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM); Robinson, Margie (DSWM)						

Business Plan Report - Solid Waste Management

No. of automated routes completed on time	▲	Feb '19	2,079.00 (238 / 239)	2,058.00	21.00	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)
Percentage of Manual Garbage Routes completed on time	▲	Feb '19	100% (238 / 239)	98%	2%	Henfield, Claudia (DSWM); Robinson, Margie (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)
Percentage of Automated Garbage Routes completed on time	▲	Feb '19	99% (2,079 / 2,099)	98%	1%	Henfield, Claudia (DSWM); Robinson, Margie (DSWM); Conner, Latasha (DSWM); Penha-Cumbermack, Debbie (DSWM)

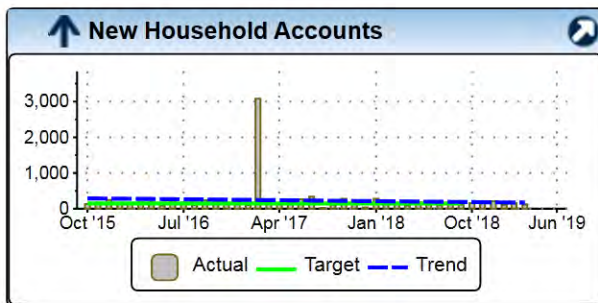
Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	▲	Feb '19	7.6	10.0	2.4	Morgan, Rosalind; Howard, Ronald ; Daniel, Aneisha D.
--	---	---------	-----	------	-----	--

Child Measures		Period	Actual	Target	Variance	Owners
No. of Regular Bulky Work Orders Opened	▲	Mar '19	7,496	7,199	297	Ferguson, Virginia T. (DSWM); Penha-Cumbermack, Debbie (DSWM); Howard, Ronald
No. of Bulky Trash Complaints received	▲	Feb '19	53	80	27	Penha-Cumbermack, Debbie (DSWM); Ferguson, Virginia T. (DSWM)

Number of curbside recycling complaints per 10,000 participating households	▲	Jan '19	1.0	1.4	0.4	Love, Gayle (DSWM); Massa, Jeanmarie (DSWM); Arias, Ruth (DSWM)
---	---	---------	-----	-----	-----	---

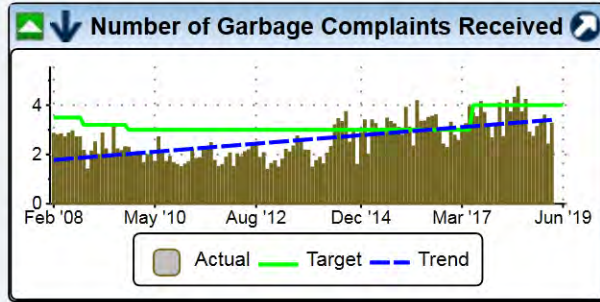
Child Measures		Period	Actual	Target	Variance	Owners
Recycling Households	▲	Mar '19	352,736	348,430	4,306	Massa, Jeanmarie (PWWM); Love, Gayle (PWWM); Arias, Ruth (PWWM)
No. of curbside recycling complaints received	▲	Mar '19	304	500	196	Arias, Ruth (DSWM); Love, Gayle (DSWM) ; Massa, Jeanmarie (DSWM); Vargas, Roberto A. (DSWM)

New Household Accounts		Mar '19	121	n/a	n/a	Anaxe, Geraldine (DSWM); Galvez, David (DSWM); Shorunke-Jean, Bolanle O. (DSWM); Chong, Michelle (DSWM); Perez, Nathalie D. (DSWM)
------------------------	--	---------	-----	-----	-----	--



Business Plan Report - Solid Waste Management

Child Measures	Period	Actual	Target	Variance	Owners
Total Households by Month	Jun '18	333,660	n/a	n/a	Perez, Nathalie D. (DSWM); Clark - Robinson, Khanya (DSWM)
Number of Garbage Complaints Received per 10,000 households	Mar '19	3	4	1	Henfield, Claudia (DSWM); Robinson, Margie (DSWM); Conner, Latasha (DSWM); Penha-Cumbermack, Debbie (DSWM)



Child Measures	Period	Actual	Target	Variance	Owners
Curbside Households	Mar '19	339,445	n/a	n/a	Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Robinson, Margie (DSWM); Conner, Latasha (DSWM)
Total Garbage Collection Complaints	Mar '19	948	n/a	n/a	Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM); Robinson, Margie (DSWM)
Missed Garbage Complaints (Monthly)	Mar '19	854	n/a	n/a	Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Robinson, Margie (DSWM); Conner, Latasha (DSWM)
Property Damage Complaints	Mar '19	10	n/a	n/a	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)
Sloppy Service Complaints	Mar '19	79	n/a	n/a	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)
Miscellaneous Garbage Complaints	Mar '19	5	n/a	n/a	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Robinson, Margie (DSWM); Conner, Latasha (DSWM)

Business Plan Report - Solid Waste Management

Number of Missed Garbage Complaints
Received Per 10,000 Households

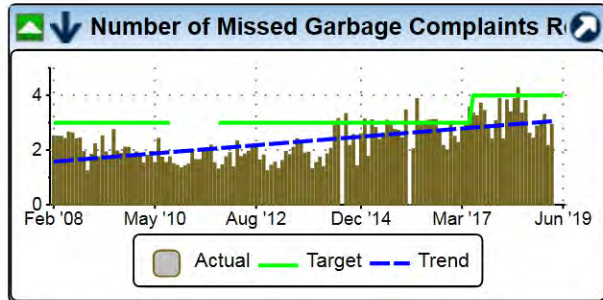


Mar '19

3

4

1 Henfield, Claudia (DSWM);
Penha-Cumbermack, Debbie (DSWM);
Conner, Latasha (DSWM);
Robinson, Margie (DSWM)

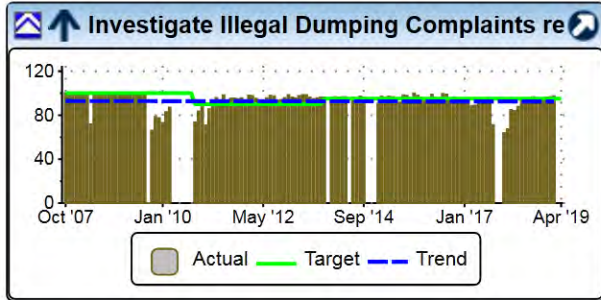


Child Measures	Period	Actual	Target	Variance	Owners
Missed Garbage Complaints (Monthly)	Mar '19	854	n/a	n/a	Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Robinson, Margie (DSWM); Conner, Latasha (DSWM)
Curbside Households	Mar '19	339,445	n/a	n/a	Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Robinson, Margie (DSWM); Conner, Latasha (DSWM)

Objective	Description	Owners
Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions		Fernandez, Michael (DSWM); Solid Waste Management
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

Business Plan Report - Solid Waste Management

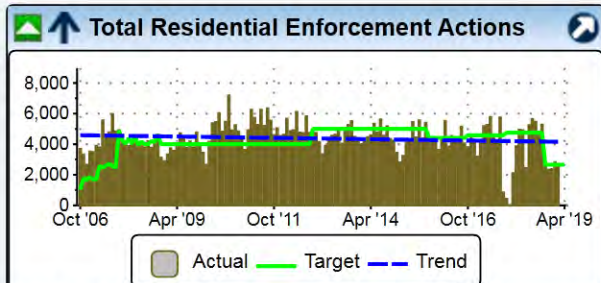
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of scheduled illegal dumping piles picked up within 8 days of receipt	📌	Mar '19	90.4%	95.0%	-4.6%	Daniel, Aneisha D.
Investigate Illegal Dumping Complaints received via 311 within one week of Receipt	📌	Feb '19	97%	95%	2%	Vargas, Luis (DSWM); Jackson, Michelle (DSWM); Cummings, Demetrise (DSWM)



Child Measures		Period	Actual	Target	Variance	Owners
No. of Illegal Dumping Complaints received via 311		Feb '19	938	n/a	n/a	Vargas, Luis (DSWM); Jackson, Michelle (DSWM)
No. of Enforcement Complaints responded to within one week		Feb '19	912	n/a	n/a	Vargas, Luis (DSWM); Jackson, Michelle (DSWM)

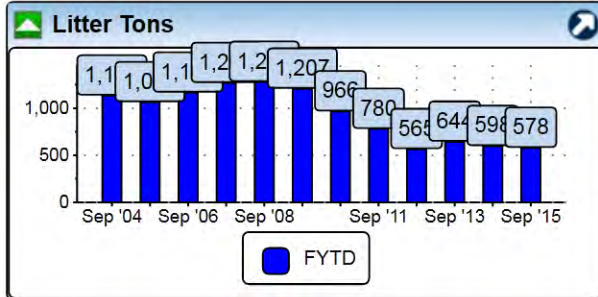
Objective	Description	Owners
Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations		Hudak, Alina T. (Office of the Mayor)
Grandparent Objectives	Description	Owners
TP3 Well-maintained transportation system and infrastructure		Miami-Dade County
Parent Objectives	Description	Owners
TP3-1 Maintain roadway infrastructure		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Residential Enforcement Actions	📌	Feb '19	2,682	2,660	22	Vargas, Luis (DSWM); Jackson, Michelle (DSWM)



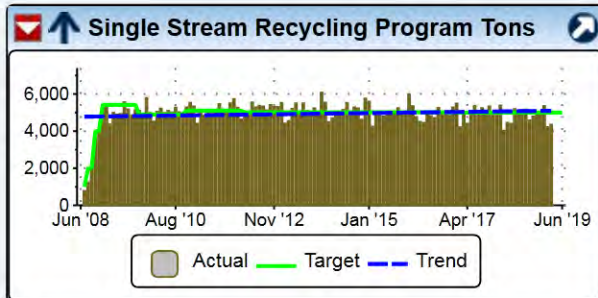
Business Plan Report - Solid Waste Management

Child Measures	Period	Actual	Target	Variance	Owners
Number of proactive enforcement investigations conducted per month	Feb '19	2,306	n/a	n/a	Vargas, Luis (DSWM); Jackson, Michelle (DSWM)
Enforcement-Related Complaints Investigated (Residential)	Feb '19	376	n/a	n/a	Vargas, Luis (PWWM)
Enforcement-Related Complaints Received	Feb '19	376	n/a	n/a	Vargas, Luis (PWWM)
Litter Tons	Mar '19	25	0	25	Penha-Cumbermack, Debbie (DSWM); Howard, Ronald



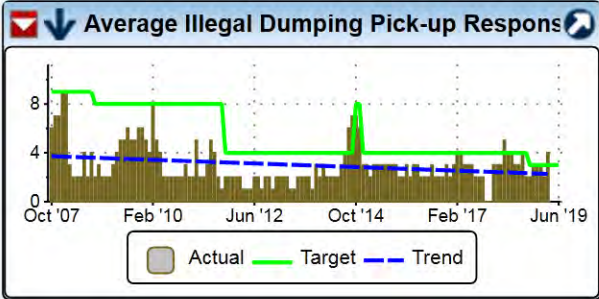
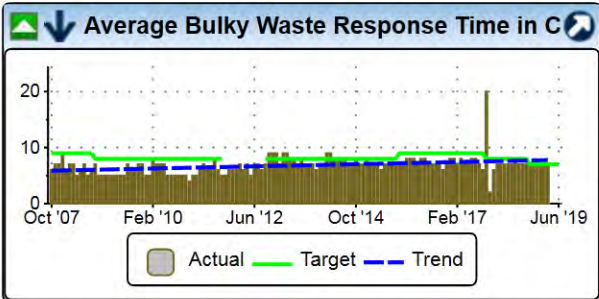
Single Stream Recycling Program Tons	Mar '19	4,340	5,000	-660	Massa, Jeanmarie (DSWM); Love, Gayle (DSWM); Arias, Ruth (DSWM)
--------------------------------------	---------	-------	-------	------	---

Date	VR Comment	Author
4/9/2019	March like February has a low number of workdays (February had 20 and March has 21). The number of days affects the tonnage collected. In addition, tonnage is going down due to the weight of the material. Plastic bottles are lighter and thinner and contains the smallest amount of plastic ever which reduces the weight of each bottle.	Massa, Jeanmarie (DSWM)



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

Business Plan Report - Solid Waste Management

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Average Illegal Dumping Pick-up Response Time 	Mar '19	4	3	-1	Howard, Ronald
 Average Illegal Dumping Pick-up Respons The chart displays the Average Illegal Dumping Pick-up Response Time from October 2007 to June 2019. The Y-axis represents the response time in calendar days, ranging from 0 to 8. The X-axis shows the timeline with labels for Oct '07, Feb '10, Jun '12, Oct '14, Feb '17, and Jun '19. The legend indicates three data series: Actual (brown bars), Target (solid green line), and Trend (dashed blue line). The Actual response times are generally high, often exceeding the Target of 4 days, with a notable peak around 2014. The Trend line shows a slight downward trend over the period.					
Average Bulky Waste Response Time in Calendar Days 	Mar '19	7.0	7.0	0.0	Howard, Ronald
 Average Bulky Waste Response Time in C The chart displays the Average Bulky Waste Response Time in Calendar Days from October 2007 to June 2019. The Y-axis represents the response time in calendar days, ranging from 0 to 20. The X-axis shows the timeline with labels for Oct '07, Feb '10, Jun '12, Oct '14, Feb '17, and Jun '19. The legend indicates three data series: Actual (brown bars), Target (solid green line), and Trend (dashed blue line). The Actual response times are generally low, often below the Target of 10 days, with a notable peak around 2014. The Trend line shows a slight downward trend over the period.					
Response to Mosquito Nuisance Complaints 	Feb '19	100.0% (641.0 / 641.0)	95.0%	5.0%	Vasquez, Chalmers (DSWM); Washington, Elizabeth (DSWM); Cabrera, Aimee (DSWM); Clark - Robinson, Khanya (DSWM)
Child Measures	Period	Actual	Target	Variance	Owners
Total Number of Mosquito Nuisance Complaints Received	Feb '19	641	n/a	n/a	Vasquez, Chalmers (DSWM); Washington, Elizabeth (DSWM); Cabrera, Aimee (DSWM); Clark - Robinson, Khanya (DSWM)
Number of Mosquito Nuisance Complaints Closed Within Target Date	Feb '19	641	n/a	n/a	Vasquez, Chalmers (DSWM); Washington, Elizabeth (DSWM); Clark - Robinson, Khanya (DSWM); Cabrera, Aimee (DSWM)

Business Plan Report - Solid Waste Management

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

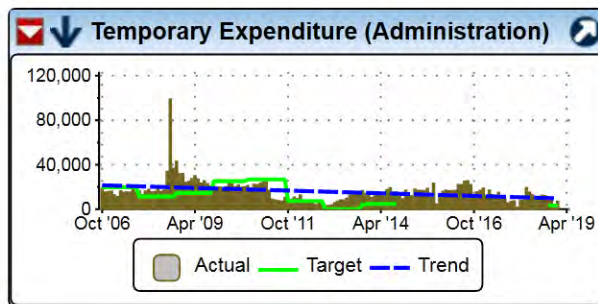
Financial

Objective	Description					Owners
Meet Budget Targets Quarterly						Hudak, Alina T. (Office of the Mayor); Solid Waste Management
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	❌	Mar '19	88,748	93,028	-4,280	Shorunke-Jean, Bolanle O. (DSWM); Anaxe, Geraldine (DSWM); Galvez, David (DSWM); Chong, Michelle (DSWM); Perez, Nathalie D. (DSWM)
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 '19	47,481	49,397	-1,916	Chong, Michelle (DSWM); Shorunke-Jean, Bolanle O. (DSWM); Galvez, David (DSWM); Anaxe, Geraldine (DSWM); Perez, Nathalie D. (DSWM)
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
Disposal Full Fee Revenue Tons	❌	Mar '19	136,229	142,425	-6,196	Perez, Nathalie D. (DSWM); Chong, Michelle (DSWM); Anaxe, Geraldine (DSWM); Galvez, David (DSWM); Shorunke-Jean, Bolanle O. (DSWM)

Business Plan Report - Solid Waste Management

Child Measures		Period	Actual	Target	Variance	Owners
Disposal Revenue Tons - Garbage	▼	Mar '19	88,748	93,028	-4,280	Shorunke-Jean, Bolanle O. (DSWM); Anaxe, Geraldine (DSWM); Galvez, David (DSWM); Chong, Michelle (DSWM); Perez, Nathalie D. (DSWM)
Disposal Revenue Tons - Trash	▼	Mar '19	47,481	49,397	-1,916	Chong, Michelle (DSWM); Shorunke-Jean, Bolanle O. (DSWM); Galvez, David (DSWM); Anaxe, Geraldine (DSWM); Perez, Nathalie D. (DSWM)
Disposal Revenue tons - Storm Debris		Feb '12	0	n/a	n/a	Gomez, Francisco

Objective	Description					Owners
Monitor Overtime and Temporary Expenditures						Hudak, Alina T. (Office of the Mayor); Solid Waste Management
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Overtime expenditure (Administration)	▲	Feb '19	\$807	\$10,500	\$9,693	Ruiz, Michael W. (DSWM)
Child Measures		Period	Actual	Target	Variance	Owners
Overtime expenditure (Procurement)	▲	Mar '19	\$26	\$1,000	\$974	Espinosa-Anderson, Olga (PWWM)
Overtime Expenditure (Fiscal & Perf. Mgmt)	▼	Mar '19	\$781	\$167	\$-614	Galvez, David (DSWM); Chong, Michelle (DSWM); Perez, Nathalie D. (DSWM); Shorunke-Jean, Bolanle O. (DSWM); Anaxe, Geraldine (DSWM)
Overtime expenditure (Personnel)	▲	Feb '19	\$425	\$1,000	\$575	Marlow, Myra (DSWM); Lopez, Daniel (DSWM); Lafortune, Ruelynn (DSWM)
Overtime Expenditure (Public Information & Outreach)	▼	Mar '19	\$1,255	\$1,250	\$-5	Love, Gayle (DSWM); Arias, Ruth (DSWM); Vargas, Roberto A. (DSWM)
Overtime Expenditure (Accounting)	▲	Mar '19	\$1,528	\$7,083	\$5,555	Walker, Darlene ; Rayborn, Rick (DSWM)
Overtime Expenditure (Director's Office)	▲	Feb '19	\$0	\$0	\$0	Cabrera, Aimee (DSWM)
Temporary Expenditure (Administration)	▼	Jan '19	\$6,900	\$3,233	\$-3,667	Ruiz, Michael W. (DSWM)



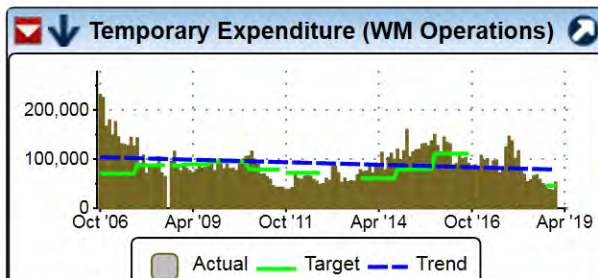
Business Plan Report - Solid Waste Management

Child Measures		Period	Actual	Target	Variance	Owners
Temporary Expenditure (Director's Office)	▲	Jan '19	\$0	\$0	\$0	Cabrera, Aimee (DSWM)
Temporary Expenditure (Procurement)	▼	Mar '19	\$1,515	\$0	\$-1,515	Espinosa-Anderson, Olga (DSWM)
Temporary Expenditure (Personnel)	▲	Feb '19	\$0	\$0	\$0	Lopez, Daniel (DSWM); Marlow, Myra (DSWM); Lafortune, Ruelynn (DSWM)
Temporary Expenditure (Public Information & Outreach)	▲	Apr '19	\$0	\$0	\$0	Love, Gayle (DSWM); Arias, Ruth (DSWM); Vargas, Roberto A. (DSWM)
Temporary Expenditure (Fiscal & Perf. Mgmt)	▲	Mar '19	\$0	\$0	\$0	Perez, Nathalie D. (DSWM); Chong, Michelle (DSWM); Galvez, David (DSWM); Shorunke-Jean, Bolanle O. (DSWM); Anaxe, Geraldine (DSWM)
Temporary Expenditure (Accounting Division)	▲	Mar '19	\$0	\$3,233	\$3,233	Rayborn, Rick (DSWM); Walker, Darlene

Overtime Expenditure (WM Operations) ▼ Jan '19 \$475,522 \$222,251 \$-253,272 Daniel, Aneisha D.

Child Measures		Period	Actual	Target	Variance	Owners
Overtime Expenditure (Enforcement)	▲	Feb '19	\$13,576	\$22,667	\$-9,091	Vargas, Luis (DSWM); Jackson, Michelle (DSWM); Cummings, Demetrise (DSWM)
Overtime Expenditure (Garbage)	▼	Feb '19	\$112,972	\$72,333	\$-40,638	Henfield, Claudia (DSWM); Conner, Latasha (DSWM); Penha-Cumbermack, Debbie (DSWM); Robinson, Margie (DSWM)
Overtime Expenditure (Maintenance)	▼	Mar '19	\$8,493	\$7,750	\$-743	Dhookaran, Shanti (DSWM); Castro, Omar (DSWM); Ramsook, Surash; Contreras, Humberto
Overtime expenditure (Tech Svcs & Environ Affairs)	▲	Jan '19	\$0	\$667	\$667	Bastian, Maria (DSWM)
Overtime Expenditure (Trash)	▼	Mar '19	\$91,825	\$45,833	\$-45,992	Penha-Cumbermack, Debbie (DSWM); Ferguson, Virginia T. (DSWM); Howard, Ronald
Overtime Expenditure (Transfer Division)	▼	Mar '19	\$69,562	\$47,083	\$-22,479	Lovely, Charles (DSWM); Palmer, Kelli (DSWM)
Overtime Expenditure (Landfill)	▲	Mar '19	\$13,740	\$25,917	\$12,177	Gomez, Francisco ; Aldama, Leslie (DSWM); Fernandez, Michael (DSWM)

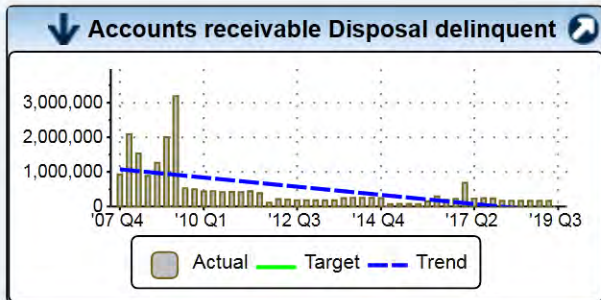
Temporary Expenditure (WM Operations) ▼ Jan '19 \$52,463 \$45,594 \$-6,869 Daniel, Aneisha D.



Business Plan Report - Solid Waste Management

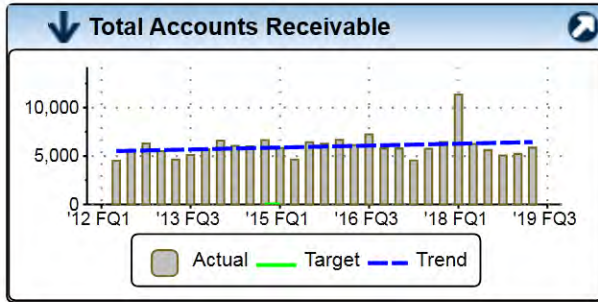
Child Measures		Period	Actual	Target	Variance	Owners
Temporary Expenditure (Garbage)	▼	Feb '19	\$23,854	\$21,142	\$-2,712	Henfield, Claudia (DSWM); Conner, Latasha (DSWM); Penha-Cumbermack, Debbie (DSWM); Robinson, Margie (DSWM)
Temporary Expenditure (Trash)	▲	Mar '19	\$12,401	\$17,025	\$4,624	Penha-Cumbermack, Debbie (DSWM); Howard, Ronald ; Ferguson, Virginia T. (DSWM)
Temporary Expenditure (Transfer)	▲	Mar '19	\$0	\$0	\$0	Palmer, Kelli (DSWM); Lovely, Charles (DSWM)
Temporary Expenditure (Tech Svcs & Environ Affairs)	▲	Jan '19	\$0	\$0	\$0	Hernandez, German ; Bastian, Maria (DSWM)
Temporary Expenditure (Landfill)	▲	Mar '19	\$0	\$0	\$0	Gomez, Francisco (PWWM); Aldama, Leslie (PWWM)
Temporary Expenditure (Maintenance)	▲	Mar '19	\$0	\$6,717	\$6,717	Dhookaran, Shanti (DSWM); Castro, Omar (DSWM); Ramsook, Surash ; Contreras, Humberto
Temporary Expenditure (Enforcement)	▼	Feb '19	\$2,032	\$710	\$-1,322	Vargas, Luis (DSWM); Cummings, Demetrise (DSWM); Jackson, Michelle (DSWM)

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}		'19 Q2		\$162,285	n/a	n/a	Rayborn, Rick (DSWM)



Business Plan Report - Solid Waste Management

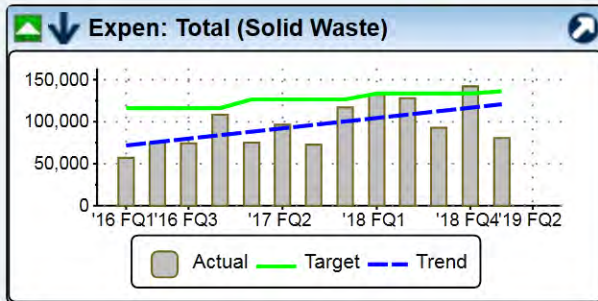
Total Accounts Receivable '19 FQ2 \$5,865.0K n/a n/a Sanchez, Maria (DSWM)



Child Measures	Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (DSWM)	'19 FQ2	\$5,580.0K	n/a	n/a	Sanchez, Maria (DSWM)
Accounts Receivable: 31-60 days (DSWM)	'19 FQ2	\$53.0K	n/a	n/a	Sanchez, Maria (DSWM)
Accounts Receivable: 61-90 days (DSWM)	'19 FQ2	\$70.0K	n/a	n/a	Sanchez, Maria (DSWM)
Accounts Receivable: 91-120 days (DSWM)	'19 FQ2	\$0.0K	n/a	n/a	Sanchez, Maria (DSWM)
Accounts Receivable: 121+ days (DSWM)	'19 FQ2	\$162.0K	n/a	n/a	Sanchez, Maria (DSWM)

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

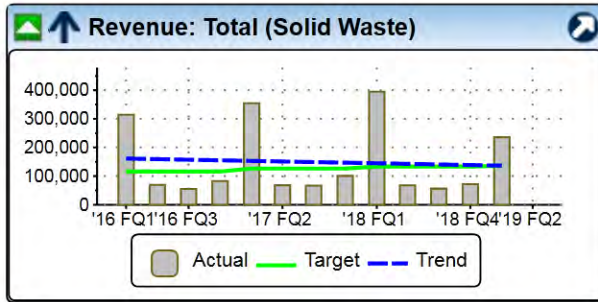
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expen: Total (Solid Waste)	'19 FQ1	\$80,564K	\$136,265K	\$-55,701K	Hudak, Alina T. (Office of the Mayor)



Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (Solid Waste)	'19 FQ1	\$24,168K	\$22,138K	\$2,030K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Court Costs (Solid Waste)	'19 FQ1	\$1K	\$3K	\$-2K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Contractual Services (Solid Waste)	'19 FQ1	\$27,010K	\$36,745K	\$-9,735K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Other Operating (Solid Waste)	'19 FQ1	\$2,726K	\$4,627K	\$-1,901K	Hudak, Alina T. (Office of the Mayor)

Business Plan Report - Solid Waste Management

Expenditure: Charges for County Services (Solid Waste)	▲	'19 FQ1	\$10,217K	\$12,014K	\$-1,797K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Grants to Outside Organizations (Solid Waste)	▲	'19 FQ1	\$0K	\$31K	\$-31K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Capital (Solid Waste)	▼	'19 FQ1	\$7,379K	\$421K	\$-6,958K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Transfers Out (Solid Waste)	▲	'19 FQ1	\$3,012K	\$10,645K	\$-7,633K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Distribution of Funds in Trust (Solid Waste)	▼	'19 FQ1	\$1,201K	\$373K	\$828K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Debt Service (Solid Waste)	▲	'19 FQ1	\$4,464K	\$4,551K	\$-87K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Depreciation, Amortization, Depletion (Solid Waste)	▲	'19 FQ1	\$0K	\$0K	\$0K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Reserves (Solid Waste)	▲	'19 FQ1	\$0K	\$44,299K	\$-44,299K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Intradepartmental Transfers (Solid Waste)	▲	'19 FQ1	\$386K	\$418K	\$-32K	Hudak, Alina T. (Office of the Mayor)
Revenue: Total (Solid Waste)	▲	'19 FQ1	\$235,879K	\$136,265K	\$99,614K	Hudak, Alina T. (Office of the Mayor)



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (Solid Waste)	▲	'19 FQ1	\$84,653K	\$55,507K	\$29,146K	Hudak, Alina T. (Office of the Mayor)
Revenue: Proprietary (Solid Waste)	▲	'19 FQ1	\$150,840K	\$77,098K	\$73,742K	Hudak, Alina T. (Office of the Mayor)
Revenue: General Fund (Solid Waste)	▼	'19 FQ1	\$0K	\$3,231K	\$-3,231K	Hudak, Alina T. (Office of the Mayor)
Revenue: Federal (Solid Waste)	▲	'19 FQ1	\$0K	\$0K	\$0K	Hudak, Alina T. (Office of the Mayor)
Revenue: State (Solid Waste)	▼	'19 FQ1	\$0K	\$11K	\$-11K	Hudak, Alina T. (Office of the Mayor)
Revenue: Interagency/Intradepartmental (Solid Waste)	▼	'19 FQ1	\$386K	\$418K	\$-32K	Hudak, Alina T. (Office of the Mayor)

Business Plan Report - Solid Waste Management

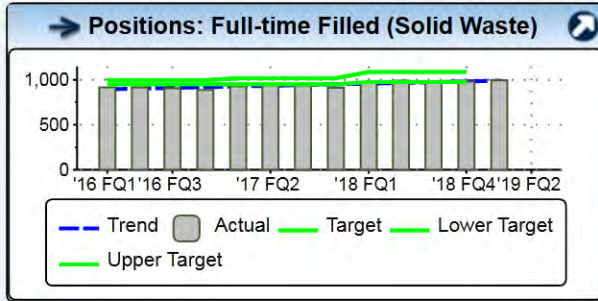
Positions: Full-time Filled (Solid Waste)

'19 FQ1

995

n/a

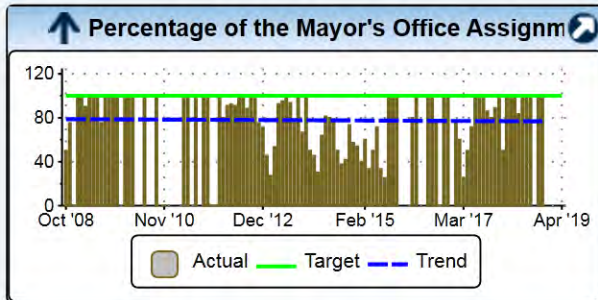
n/a Sifontes, Michelle (DSWM);
Hudak, Alina T. (Office of the Mayor)



Internal

Objective	Description	Owners
Office of the Mayor Assignments	Assignments assigned to the Director's Office from the Office of the Mayor.	Cabrera, Aimee (DSWM); Solid Waste Management

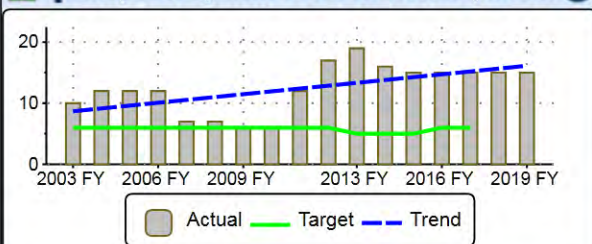
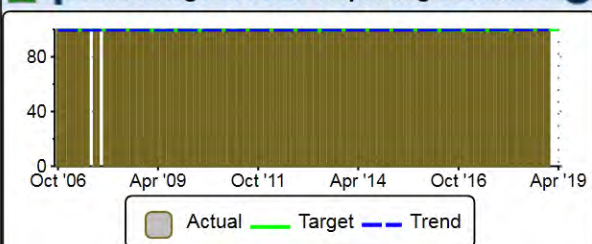
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of the Mayor's Office Assignments Completed Overtime	Jan '19	n/a	100%	n/a	Cabrera, Aimee (DSWM)



Child Measures	Period	Actual	Target	Variance	Owners
Number of assignments due to the Mayor's Office	Dec '14	13	n/a	n/a	Cabrera, Aimee (DSWM)
Number of assignments completed ontime	Nov '16	2	n/a	n/a	Cabrera, Aimee (DSWM)

Objective	Description	Owners
Improve the Efficiency of the Operations		Fernandez, Michael (DSWM); Solid Waste Management

Business Plan Report - Solid Waste Management

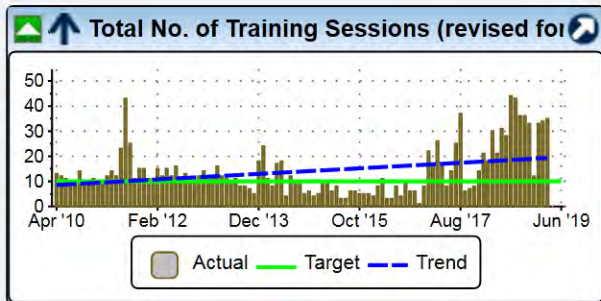
Objective	Description										Owners	
Ensure Ongoing Compliance with local, state, and Federal Regulations											Hudak, Alina T. (Office of the Mayor)	
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Virginia Key Landfill Grant	5/1/2010	3/1/2020		2/8/2019						25%	In Progress	Porcelli, Mario (DSWM); Hernandez, German (DSWM)
Munisport Landfill Grant	5/1/2010	9/30/2022		2/28/2019						68%	In Progress	Porcelli, Mario (DSWM); Hernandez, German (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)	2019 FY	15	5	10					Porcelli, Mario (DSWM)			
 Disposal System Level of Service (In Year)  												
Percentage of FDEP Reporting Deadlines Met	Jan '19	100.0%	100.0%	0.0%					Porcelli, Mario (DSWM)			
 Percentage of FDEP Reporting Deadlines  												

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	12/31/2018		2/25/2019						69%	On Hold	Silver, Deborah F. (DSWM)

Learning and Growth

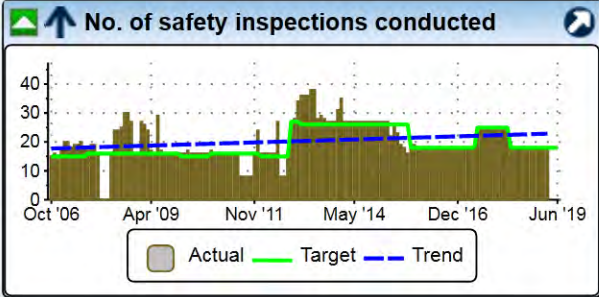
Objective	Description				Owners
Provide Training and Employee Development Opportunities					Hudak, Alina T. (Office of the Mayor); Solid Waste Management

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total No. of Training Sessions (revised format as of 4/11)	Mar '19	35	10	25	Lafortune, Ruelynn (DSWM); Lopez, Daniel (DSWM); Sifontes, Michelle (DSWM); Marlow, Myra (DSWM); Lamb, Trinese (DSWM); Price-Rose, Noriece (DSWM)



Child Measures	Period	Actual	Target	Variance	Owners
No. of design/redesign learning activities	Mar '19	1	1	0	Price-Rose, Noriece (DSWM)
No. of safety and awareness training conducted (as of April 2011)	Mar '19	2	2	0	Sifontes, Michelle (DSWM); Price-Rose, Noriece (DSWM)
No. of DOT Training provided (as of April 2011)	Mar '19	2	2	0	Lamb, Trinese (DSWM); Price-Rose, Noriece (DSWM); Sifontes, Michelle (DSWM)
No. of Mics. training Sessions (as of April 2011)	Mar '19	30	6	24	Miranda, Enrique (DSWM); Price-Rose, Noriece (DSWM); Hamilton, Kamaura (DSWM); Sifontes, Michelle (DSWM); Stokes, Shikia (DSWM); Lamb, Trinese (DSWM)

Business Plan Report - Solid Waste Management

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		Mar '19	18	18	0	Sifontes, Michelle (DSWM); Marlow, Myra (DSWM); Lopez, Daniel (DSWM); Lamb, Trinese (DSWM); Lafortune, Ruelynn (DSWM)
						
Child Measures		Period	Actual	Target	Variance	Owners
Facility Inspections		Mar '19	6	6	0	Miranda, Enrique (DSWM); Lopez, Daniel (DSWM); Lamb, Trinese (DSWM); Sifontes, Michelle (DSWM)
Operations Inspections		Mar '19	6	6	0	Miranda, Enrique (DSWM); Sifontes, Michelle (DSWM); Lopez, Daniel (DSWM)
Vehicle Inspections		Mar '19	6	6	0	Lopez, Daniel (DSWM); Miranda, Enrique (DSWM); Sifontes, Michelle (DSWM)