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

Customer

Provide Quality Residential Garbage, Trash and Recycling Collection Services

Initiative Name	Type	As Of	Status	%	Owners
Replace Waste Collection System (WCS)		3/15/2019	In Progress	90%	Silver, Deborah F.; (DSWM) Solid Waste Management

Percentage of Automated and Manual Garbage Routes completed on time	Mar '19	98.7%	100.0%	100.3%	100.0%
New Household Accounts added to Solid Waste Collections (Monthly)	Mar '19	121	150	965	900
Number of Garbage Complaints Received per 10,000 households	Mar '19	3	4	18	24
Number of Missed Garbage Complaints Received Per 10,000 Households	Mar '19	3	4	17	24
Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	Mar '19	14.3	10.0	15.6	10.0
Number of curbside recycling complaints per 10,000 participating households	Mar '19	0.9	1.4	0.8	1.4

Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions

Percentage of scheduled illegal dumping piles picked up within 8 days of receipt	Mar '19	90.4%	95.0%	96.7%	95.0%
Investigate Illegal Dumping Complaints received via 311 within one week of Receipt	Mar '19	97%	95%	96%	95%

Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations

Total Residential Enforcement Actions	Mar '19	2,754	2,660	15,668	15,960
Litter Tons	Mar '19	26	0	197	0
Single Stream Recycling Program Tons	Mar '19	4,340	5,000	61,167	61,000

Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries						
Average Illegal Dumping Pick-up Response Time	Mar '19	4	3	3	3	
Average Bulky Waste Response Time in Calendar Days	Mar '19	7.0	7.0	7.0	7.0	
Response to Mosquito Nuisance Complaints	Mar '19	100.0% (641.0 / 641.0)	96.0%	99.5% (2,431.0 / 2,443.0)	96.0%	
Implement/Provide Quality Environmental, Smart Growth and Sustainability Programs that Support Livable Communities						
Financial						
Meet Budget Targets Quarterly						
Disposal Revenue Tons - Garbage	Mar '19	88,748	93,028	536,588	558,168	
Disposal Revenue Tons - Trash	Mar '19	47,481	49,397	287,888	296,382	
Disposal Full Fee Revenue Tons	Mar '19	136,229	142,425	824,476	854,550	
Monitor Overtime and Temporary Expenditures						
Overtime expenditure (Administration)	Mar '19	$4,207	$10,500	$30,556	$63,000	
Temporary Expenditure (Administration)	Mar '19	$1,515	$3,233	$36,437	$19,398	
Overtime Expenditure (WM Operations)	Mar '19	$378,009	$222,251	$2,289,519	$1,333,504	
Temporary Expenditure (WM Operations)	Mar '19	$39,535	$38,877	$248,772	$233,260	
To Reduce Disposal Accounts receivable delinquencies						
Accounts receivable Disposal delinquent balance over 90 days past due {Workload Measure}	'19 Q1	$162,286	$250,000	n/a	n/a	
Total Accounts Receivable	'19 FQ2	$5,865.0K	n/a	n/a	n/a	
Meet Budget Targets (Solid Waste)						
Expen: Total (Solid Waste)	'19 FQ2	$92,945K	$136,265K	$173,509K	$272,530K	
Revenue: Total (Solid Waste)	'19 FQ2	$57,318K	$136,265K	$293,197K	$272,530K	
Positions: Full-time Filled (Solid Waste)	'19 FQ2	996	n/a	n/a	n/a	
Internal						
Office of the Mayor Assignments						
Percentage of the Mayor's Office Assignments Completed Ontime	Mar '19	20% (1 / 5)	100%	50% (5 / 10)	100%	
Improve the Efficiency of the Operations						

Ensure Ongoing Compliance with local, state, and Federal Regulations

Initiative Name	Type	As Of	Status	%	Owners
Munisport Landfill Grant		2/28/2019	In Progress	68%	Porcelli, Mario (DSWM); Hernandez, German; (DSWM) Kelapanda, Achaya; (DSWM) Solid Waste Management
Virginia Key Landfill Grant		2/8/2019	In Progress	25%	Porcelli, Mario (DSWM); Hernandez, German; (DSWM) Kelapanda, Achaya; (DSWM) Solid Waste Management

Disposal System Level of Service (In Years)		2019 FY		15	5	15	5

Provide Quality Administrative and Operational Support that Drives Effectiveness and Efficiency in Service Delivery

Initiative Name	Type	As Of	Status	%	Owners
Biometric Time Clocks Project Deployment		2/25/2019	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)		Mar '19		35	10	183	60

Ensure a Safe Working Environment for Employees

No. of safety inspections conducted		Mar '19		18	18	108	108

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)

Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of	%	Status	Owners
Municipal Waste Collection Rates Survey	n/a	n/a		12/7/2016	100%	Complete	Faddis, Johanna (DSWM)
Replace Waste Collection System (WCS)	12/1/2009	3/31/2019		6/11/2019	90%	In Progress	Silver, Deborah F. (DSWM)
Replacement Power Purchase Agreement	12/1/2012	11/30/2013		12/7/2018	100%	Complete	Uchdorf, Wieland; Faddis, Johanna (DSWM) ; Fernandez, Michael (DSWM)
FPL Joint Projects	n/a	n/a		n/a		n/a	Porcelli, Mario (DSWM); Hernandez, German (DSWM)
On-Board Scales Procurement and Installation	n/a	n/a		n/a		n/a	n/a
Munisport Landfill Grant	5/1/2010	9/30/2022		4/17/2019	68%	In Progress	Porcelli, Mario (DSWM); Hernandez, German (DSWM); Kelapanda, Achaya (DSWM)
Virginia Key Landfill Grant	5/1/2010	3/1/2020		4/17/2019	25%	In Progress	Porcelli, Mario (DSWM); Hernandez, German (DSWM); Kelapanda, Achaya (DSWM)
MOUs with Contract Cities that have Private Waste Haulers	10/1/2015	9/30/2020		8/7/2017	83%	Complete	Faddis, Johanna (DSWM); Palmer, Kelli (DSWM)
Brownfields Designation for Municipal Landfill Closures	n/a	n/a		4/23/2019	100%	Complete	Porcelli, Mario (DSWM); Hernandez, German (DSWM); Kelapanda, Achaya (DSWM)
Biometric Time Clocks Project Deployment	9/30/2013	12/31/2018		6/7/2019	69%	On Hold	Silver, Deborah F. (DSWM)
Accelerated Driver Recruitment and Training	n/a	n/a		4/25/2017	100%	Complete	Sifontes, Michelle (DSWM); Arias, Ruth (DSWM); Westmoreland, La Keisha (DSWM)
Hybrid Waste Vehicles Enhanced Warranty - New Order	n/a	n/a		6/26/2018	100%	Complete	Diaz, Danny (DSWM)

Customer

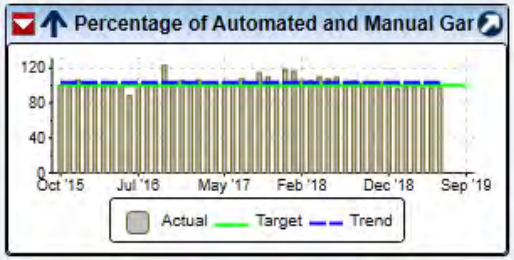
Objective	Description	Owners
Provide Quality Residential Garbage, Trash and Recycling Collection Services		Hudak, Alina T. (Office of the Mayor); Solid Waste Management

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

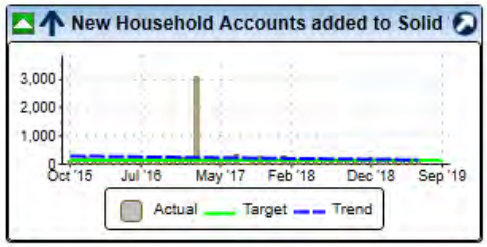
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Replace Waste Collection System (WCS)	12/1/2009	3/31/2019		6/11/2019	90%	In Progress	Silver, Deborah F. (DSWM)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of Automated and Manual Garbage Routes completed on time		Jun '19	97.3%	100.0%	-2.7%	Robinson, Margie (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)



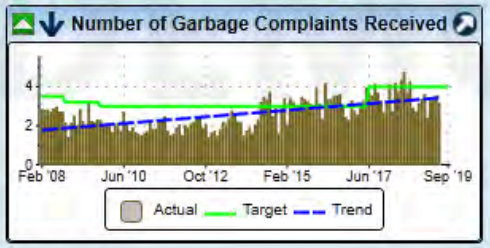
Child Measures		Period	Actual	Target	Variance	Owners
No. of Manual Garbage Collection Routes		Jun '19	272	n/a	n/a	Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Robinson, Margie (DSWM); Conner, Latasha (DSWM)
No. of Manual Garbage Routes completed on time		Jun '19	264	268	-4	Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM); Robinson, Margie (DSWM)
No. of Automated Garbage Collection Routes		Jun '19	2,062	1,960	-102	Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM); Robinson, Margie (DSWM)
No. of automated routes completed on time		Jun '19	2,006.00	2,021.00	-15.00	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)
Percentage of Manual Garbage Routes completed on time		Jun '19	97% (264 / 272)	98%	-1%	Henfield, Claudia (DSWM); Robinson, Margie (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)
Percentage of Automated Garbage Routes completed on time		Jun '19	97% (2,006 / 2,062)	98%	-1%	Henfield, Claudia (DSWM); Robinson, Margie (DSWM); Conner, Latasha (DSWM); Penha-Cumbermack, Debbie (DSWM)

New Household Accounts added to Solid Waste Collections (Monthly)	Jun '19	159	150	9	Anaxe, Geraldine (DSWM); Galvez, David (DSWM); Shorunke-Jean, Bolanle O. (DSWM); Chong, Michelle (DSWM); Perez, Nathalie D. (DSWM)



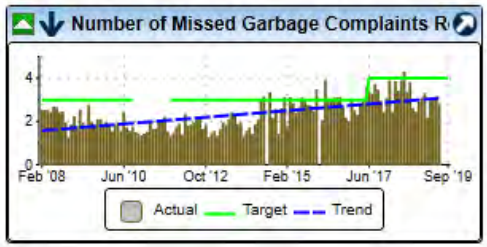
Child Measures	Period	Actual	Target	Variance	Owners
Total Households by Month	Jun '18	333,660	n/a	n/a	Galvez, David (DSWM); Perez, Nathalie D. (DSWM)

Number of Garbage Complaints Received per 10,000 households	Jun '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	Jun '19	340,003	n/a	n/a	Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Robinson, Margie (DSWM); Conner, Latasha (DSWM)
Total Garbage Collection Complaints	Jun '19	927	n/a	n/a	Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM); Robinson, Margie (DSWM)
Missed Garbage Complaints (Monthly)	Jun '19	812	n/a	n/a	Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Robinson, Margie (DSWM); Conner, Latasha (DSWM)
Property Damage Complaints	Jun '19	18	n/a	n/a	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)

Sloppy Service Complaints		Jun '19	92	n/a	n/a	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)
Miscellaneous Garbage Complaints		Jun '19	5	n/a	n/a	McCray, Alvin (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Robinson, Margie (DSWM); Conner, Latasha (DSWM)
Number of Missed Garbage Complaints Received Per 10,000 Households	▲	Jun '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)		Jun '19	812	n/a	n/a	Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Robinson, Margie (DSWM); Conner, Latasha (DSWM)
Curbside Households		Jun '19	340,003	n/a	n/a	Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Robinson, Margie (DSWM); Conner, Latasha (DSWM)
Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	▼	Jun '19	17.0	10.0	-7.0	Howard, Ronald

Child Measures		Period	Actual	Target	Variance	Owners
No. of Regular Bulky Work Orders Opened	▲	Jun '19	7,587	7,199	388	Ferguson, Virginia T. (DSWM); Penha-Cumbermack, Debbie (DSWM); Howard, Ronald
No. of Bulky Trash Complaints received	▼	Jun '19	129	80	-49	Penha-Cumbermack, Debbie (DSWM); Ferguson, Virginia T. (DSWM)
Number of curbside recycling complaints per 10,000 participating households	▲	May '19	1.1	1.4	0.3	Love, Gayle (DSWM); Massa, Jeanmarie (DSWM); Arias, Ruth (DSWM)

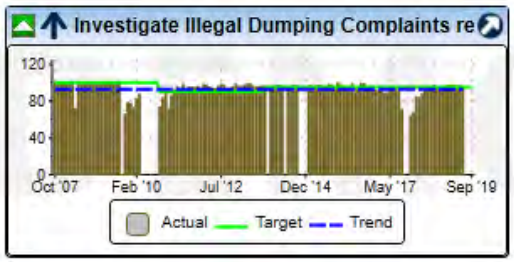
Child Measures		Period	Actual	Target	Variance	Owners
Recycling Households	▲	May '19	352,986	348,630	4,356	Massa, Jeanmarie (PWWM); Love, Gayle (PWWM); Arias, Ruth (PWWM)
No. of curbside recycling complaints received	▲	Jun '19	340	500	160	Arias, Ruth (DSWM); Love, Gayle (DSWM) ; Massa, Jeanmarie (DSWM); Vargas, Roberto A. (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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of scheduled illegal dumping piles picked up within 8 days of receipt		Jun '19	100.0%	95.0%	5.0%	n/a
Investigate Illegal Dumping Complaints received via 311 within one week of Receipt		Jun '19	95%	95%	0%	Vargas, Luis (DSWM); Jackson, Michelle (DSWM); Cummings, Demetrise (DSWM)



Child Measures		Period	Actual	Target	Variance	Owners
No. of Illegal Dumping Complaints received via 311		Jun '19	1,011	n/a	n/a	Vargas, Luis (DSWM); Jackson, Michelle (DSWM)
No. of Enforcement Complaints responded to within one week		Jun '19	963	90	873	Vargas, Luis (DSWM); Jackson, Michelle (DSWM)

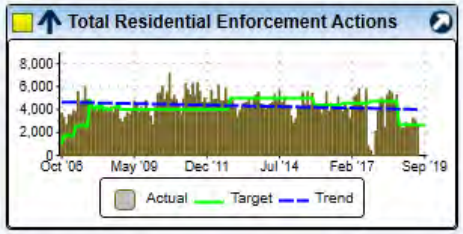
Objective	Description	Owners
Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations		Hudak, Alina T. (Office of the Mayor)

Grandparent Objectives	Description	Owners
TP3 Well-maintained transportation system and infrastructure		Miami-Dade County

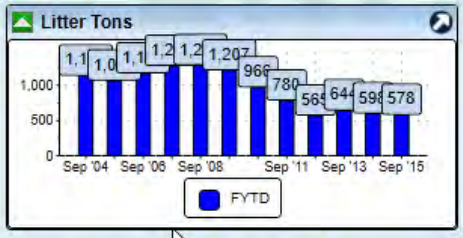
Parent Objectives	Description	Owners
TP3-1 Maintain roadway infrastructure		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Residential Enforcement Actions		Jun '19	2,640	2,660	-20	Vargas, Luis (DSWM); Jackson, Michelle (DSWM)

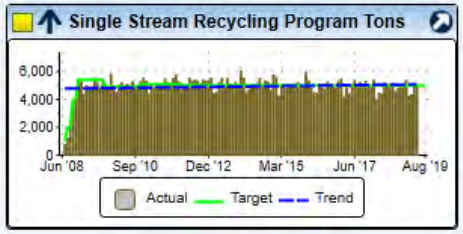
Date	VR Comment	Author
7/8/2019	Division has one officer out on sick injury and another 3 on annual leave. Although zones are covered with overtime, there is some inefficiency.	Vargas, Luis (DSWM)



Child Measures		Period	Actual	Target	Variance	Owners
Number of proactive enforcement investigations conducted per month		Jun '19	2,236	n/a	n/a	Vargas, Luis (DSWM); Jackson, Michelle (DSWM)
Enforcement-Related Complaints Investigated (Residential)		Jun '19	404	n/a	n/a	Vargas, Luis (PWWM)
Enforcement-Related Complaints Received		Jun '19	404	n/a	n/a	Vargas, Luis (PWWM)
Litter Tons		Jun '19	26	0	26	Penha-Cumbermack, Debbie (DSWM); Howard, Ronald

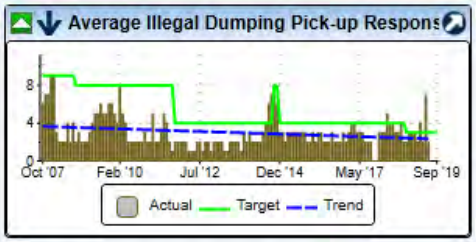


Single Stream Recycling Program Tons		May '19	4,920	5,000	-80	Massa, Jeanmarie (DSWM); Love, Gayle (DSWM); Arias, Ruth (DSWM)

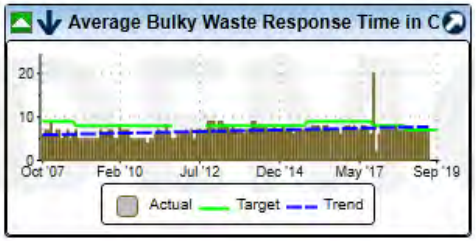


Objective	Description	Owners
Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries		Hudak, Alina T. (Office of the Mayor)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Average Illegal Dumping Pick-up Response Time	Jun '19	2	3	1	n/a



Average Bulky Waste Response Time in Calendar Days	Jun '19	7.0	7.0	0.0	n/a



Response to Mosquito Nuisance Complaints	Jun '19	98.3% (1,998.0 / 2,032.0)	96.0%	2.3%	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	Jun '19	2,032	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	Jun '19	1,998	n/a	n/a	Vasquez, Chalmers (DSWM); Washington, Elizabeth (DSWM); Clark - Robinson, Khanya (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); Solid Waste Management

Grandparent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County

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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	▼	Jun '19	89,706	93,028	-3,322	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	▼	Jun '19	48,748	49,397	-649	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	▼	Jun '19	138,454	142,425	-3,971	Perez, Nathalie D. (DSWM); Chong, Michelle (DSWM); Anaxe, Geraldine (DSWM); Galvez, David (DSWM); Shorunke-Jean, Bolanle O. (DSWM)

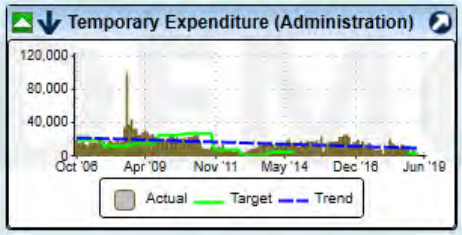
Child Measures		Period	Actual	Target	Variance	Owners
Disposal Revenue Tons - Garbage	▼	Jun '19	89,706	93,028	-3,322	Shorunke-Jean, Bolanle O. (DSWM); Anaxe, Geraldine (DSWM); Galvez, David (DSWM); Chong, Michelle (DSWM); Perez, Nathalie D. (DSWM)
Disposal Revenue Tons - Trash	▼	Jun '19	48,748	49,397	-649	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)	▲	Mar '19	$4,207	$10,500	$6,293	Ruiz, Michael W. (DSWM)

Child Measures		Period	Actual	Target	Variance	Owners
Overtime expenditure (Procurement)	▲	Apr '19	$0	$1,000	$1,000	Careaga, Karina (DSWM)
Overtime Expenditure (Fiscal & Perf. Mgmt)	▼	Jun '19	$978	$167	$-811	Galvez, David (DSWM); Chong, Michelle (DSWM); Perez, Nathalie D. (DSWM); Shorunke-Jean, Bolanle O. (DSWM); Anaxe, Geraldine (DSWM)
Overtime expenditure (Personnel)	▲	Apr '19	$57	$1,000	$943	Marlow, Myra (DSWM); Lopez, Daniel (DSWM); Lafortune, Ruelynn (DSWM)
Overtime Expenditure (Public Information & Outreach)	▲	May '19	$56	$1,250	$1,194	Love, Gayle (DSWM); Arias, Ruth (DSWM) ; Vargas, Roberto A. (DSWM)
Overtime Expenditure (Accounting)	▲	Jun '19	$865	$7,083	$6,218	Walker, Darlene ; Rayborn, Rick (DSWM)
Overtime Expenditure (Director's Office)	▲	Mar '19	$0	$0	$0	Cabrera, Aimee (DSWM)

Temporary Expenditure (Administration)	▲	Mar '19	$1,515	$3,233	$1,718	Ruiz, Michael W. (DSWM)

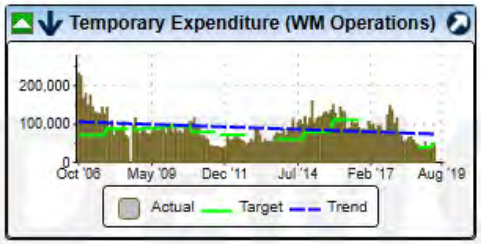


Child Measures		Period	Actual	Target	Variance	Owners
Temporary Expenditure (Director's Office)	▲	Mar '19	$0	$0	$0	Cabrera, Aimee (DSWM)
Temporary Expenditure (Procurement)	▼	Apr '19	$620	$0	$-620	Careaga, Karina (DSWM)
Temporary Expenditure (Personnel)	▲	Jun '19	$0	$0	$0	Lopez, Daniel (DSWM); Marlow, Myra (DSWM); Lafortune, Ruelynn (DSWM)
Temporary Expenditure (Public Information & Outreach)	▲	May '19	$0	$0	$0	Love, Gayle (DSWM); Arias, Ruth (DSWM) ; Vargas, Roberto A. (DSWM)
Temporary Expenditure (Fiscal & Perf. Mgmt)	▲	Jun '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)	▲	Jun '19	$0	$3,233	$3,233	Rayborn, Rick (DSWM); Walker, Darlene

Overtime Expenditure (WM Operations)	▼	May '19	$338,501	$222,251	$-116,250	Durham-Camp, Sherra

Child Measures		Period	Actual	Target	Variance	Owners
Overtime Expenditure (Enforcement)	▲	Jun '19	$14,375	$22,667	$-8,292	Vargas, Luis (DSWM); Jackson, Michelle (DSWM); Cummings, Demetrise (DSWM)

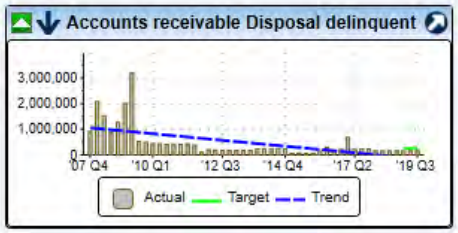
Overtime Expenditure (Garbage)	▼	Jun '19	$115,911	$72,333	$-43,578	Henfield, Claudia (DSWM); Conner, Latasha (DSWM); Penha-Cumbermack, Debbie (DSWM); Robinson, Margie (DSWM)
Overtime Expenditure (Maintenance)	▼	Jun '19	$8,461	$7,750	$-711	Dhookaran, Shanti (DSWM); Castro, Omar (DSWM); Ramsook, Surash ; Contreras, Humberto
Overtime expenditure (Tech Svcs & Environ Affairs)	▲	Jun '19	$0	$667	$667	Hernandez, German (DSWM); Porcelli, Mario (DSWM); Rodriguez, Yanett (DSWM)
Overtime Expenditure (Trash)	▼	May '19	$148,286	$45,833	$-102,452	Penha-Cumbermack, Debbie (DSWM); Ferguson, Virginia T. (DSWM)
Overtime Expenditure (Transfer Division)	▲	Jun '19	$23,772	$47,083	$23,311	Lovely, Charles (DSWM); Palmer, Kelli (DSWM)
Overtime Expenditure (Landfill)	▲	Jun '19	$12,895	$25,917	$13,022	Gomez, Francisco ; Aldama, Leslie (DSWM); Fernandez, Michael (DSWM)
Temporary Expenditure (WM Operations)	▲	May '19	$48,168	$48,275	$106	Durham-Camp, Sherra



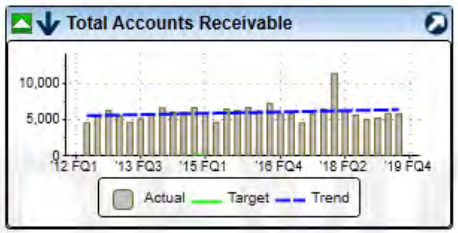
Child Measures		Period	Actual	Target	Variance	Owners
Temporary Expenditure (Garbage)	▲	Jun '19	$16,126	$21,142	$5,015	Henfield, Claudia (DSWM); Conner, Latasha (DSWM); Penha-Cumbermack, Debbie (DSWM); Robinson, Margie (DSWM)
Temporary Expenditure (Trash)	▲	May '19	$12,401	$17,025	$4,624	Penha-Cumbermack, Debbie (DSWM); Ferguson, Virginia T. (DSWM)
Temporary Expenditure (Transfer)	▲	Jun '19	$0	$0	$0	Palmer, Kelli (DSWM); Lovely, Charles (DSWM)
Temporary Expenditure (Tech Svcs & Environ Affairs)	▲	Jun '19	$0	$0	$0	Hernandez, German (DSWM); Porcelli, Mario (DSWM)
Temporary Expenditure (Landfill)	▲	Jun '19	$0	$0	$0	Gomez, Francisco (PWWM); Aldama, Leslie (PWWM)
Temporary Expenditure (Maintenance)	▲	Jun '19	$9,356	$9,400	$44	Dhookaran, Shanti (DSWM); Castro, Omar (DSWM); Ramsook, Surash ; Contreras, Humberto (DSWM)
Temporary Expenditure (Enforcement)	▼	Jun '19	$5,677	$708	$-4,969	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 over 90 days past due {Workload Measure}		'19 Q3	$168,395	$250,000	$81,605	Rayborn, Rick (DSWM)



Total Accounts Receivable		'19 FQ3	$5,798.0K	$5,825.0K	n/a	Sanchez, Maria (DSWM)

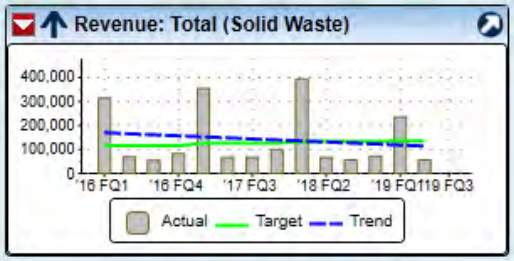


Child Measures		Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (DSWM)		'19 FQ3	$5,531.0K	$5,500.0K	$31.0K	Sanchez, Maria (DSWM)
Accounts Receivable: 31-60 days (DSWM)		'19 FQ3	$92.0K	$50.0K	n/a	Sanchez, Maria (DSWM)
Accounts Receivable: 61-90 days (DSWM)		'19 FQ3	$7.0K	$25.0K	n/a	Sanchez, Maria (DSWM)
Accounts Receivable: 91-120 days (DSWM)		'19 FQ3	$0.0K	$0.0K	n/a	Sanchez, Maria (DSWM)
Accounts Receivable: 121+ days (DSWM)		'19 FQ3	$168.0K	$250.0K	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 FQ2	$92,945K	$136,265K	$-43,320K	Hudak, Alina T. (Office of the Mayor)

Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (Solid Waste)	▼	'19 FQ2	$22,416K	$22,138K	$278K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Court Costs (Solid Waste)	▲	'19 FQ2	$0K	$3K	$-3K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Contractual Services (Solid Waste)	▲	'19 FQ2	$34,066K	$36,745K	$-2,679K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Other Operating (Solid Waste)	▲	'19 FQ2	$3,000K	$4,626K	$-1,626K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Charges for County Services (Solid Waste)	▲	'19 FQ2	$10,567K	$12,015K	$-1,448K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Grants to Outside Organizations (Solid Waste)	▲	'19 FQ2	$0K	$30K	$-30K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Capital (Solid Waste)	▼	'19 FQ2	$3,005K	$422K	$-2,583K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Transfers Out (Solid Waste)	▼	'19 FQ2	$15,058K	$10,644K	$4,414K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Distribution of Funds in Trust (Solid Waste)	▲	'19 FQ2	$143K	$373K	$-230K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Debt Service (Solid Waste)	▲	'19 FQ2	$4,304K	$4,551K	$-247K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Depreciation, Amortization, Depletion (Solid Waste)	▲	'19 FQ2	$0K	$0K	$0K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Reserves (Solid Waste)	▲	'19 FQ2	$0K	$44,300K	$-44,300K	Hudak, Alina T. (Office of the Mayor)
Expenditure: Intradepartmental Transfers (Solid Waste)	▲	'19 FQ2	$386K	$418K	$-32K	Hudak, Alina T. (Office of the Mayor)
Revenue: Total (Solid Waste)	▼	'19 FQ2	$57,318K	$136,265K	$-78,947K	Hudak, Alina T. (Office of the Mayor)



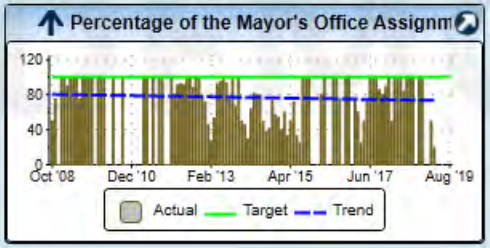
Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (Solid Waste)	▼	'19 FQ2	$0K	$55,507K	$-55,507K	Hudak, Alina T. (Office of the Mayor)
Revenue: Proprietary (Solid Waste)	▼	'19 FQ2	$56,910K	$77,098K	$-20,188K	Hudak, Alina T. (Office of the Mayor)
Revenue: General Fund (Solid Waste)	▼	'19 FQ2	$0K	$3,231K	$-3,231K	Hudak, Alina T. (Office of the Mayor)
Revenue: Federal (Solid Waste)	▲	'19 FQ2	$0K	$0K	$0K	Hudak, Alina T. (Office of the Mayor)
Revenue: State (Solid Waste)	▼	'19 FQ2	$0K	$11K	$-11K	Hudak, Alina T. (Office of the Mayor)
Revenue: Interagency/Intradepartmental (Solid Waste)	▼	'19 FQ2	$408K	$418K	$-10K	Hudak, Alina T. (Office of the Mayor)

Positions: Full-time Filled (Solid Waste)	'19 FQ2	996	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 Ontime	May '19	DIV/0	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)

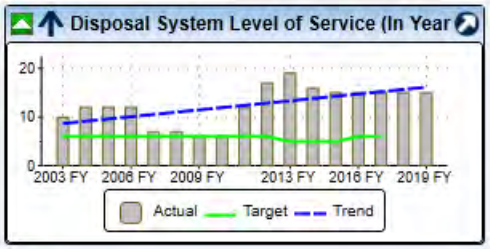
Objective	Description	Owners
Improve the Efficiency of the Operations		Fernandez, Michael (DSWM); Solid Waste Management

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		4/17/2019	25%	In Progress	Porcelli, Mario (DSWM); Hernandez, German (DSWM); Kelapanda, Achaya (DSWM)

Munisport Landfill Grant	5/1/2010	9/30/2022	4/17/2019	68%	In Progress	Porcelli, Mario (DSWM); Hernandez, German (DSWM); Kelapanda, Achaya (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)



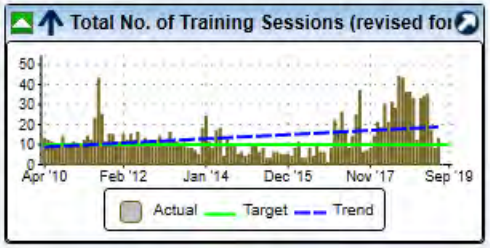
Objective	Description	Owners
Provide Quality Administrative and Operational Support that Drives Effectiveness and Efficiency in Service Delivery		Hudak, Alina T. (Office of the Mayor)

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Biometric Time Clocks Project Deployment	9/30/2013	12/31/2018		6/7/2019	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

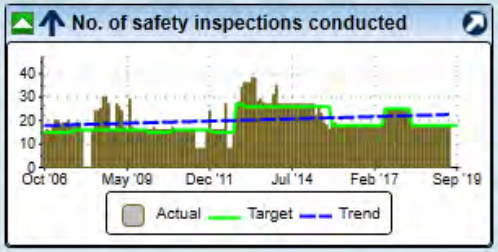
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total No. of Training Sessions (revised format as of 4/11)		Jun '19	13	10	3	Lafortune, Ruelynn (DSWM); Lopez, Daniel (DSWM); Sifontes, Michelle (DSWM); Marlow, Myra (DSWM); Lamb, Trinese (DSWM); Arias, Ruth (DSWM); Westmoreland, La Keisha (DSWM)



Child Measures		Period	Actual	Target	Variance	Owners
DSWM Coordinated Training		Jun '19	5	2	3	Arias, Ruth (DSWM); Westmoreland, La Keisha (DSWM); Sifontes, Michelle (DSWM); Lamb, Trinese (DSWM)
Designed/ Redesigned Training and Learning Activities		Jun '19	2	1	1	Arias, Ruth (DSWM)
Safety Awareness Training		Jun '19	4	2	2	Sifontes, Michelle (DSWM); Arias, Ruth (DSWM)
Alcohol & Drug Training		Jun '19	2	2	0	Lamb, Trinese (DSWM); Arias, Ruth (DSWM); Sifontes, Michelle (DSWM)
In-House Specific Training		Jun '19	5	4	1	Sifontes, Michelle (DSWM); Arias, Ruth (DSWM); Lamb, Trinese (DSWM)

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); Sifontes, Michelle (DSWM); Arias, Ruth (DSWM); Solid Waste Management

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
No. of safety inspections conducted		Jun '19	18	18	0	Sifontes, Michelle (DSWM); Marlow, Myra (DSWM); Lopez, Daniel (DSWM); Lamb, Trinese (DSWM); Lafortune, Ruelynn (DSWM); Arias, Ruth (DSWM)



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