

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:

n/a

Details

	As Of		Actual	Business Plan Goal		FYTD Actual	FYTD Goal	Owners																
Customer									Customer															
Provide Quality Residential Garbage, Trash and Recycling Collection Services									Provide Quality Residential Garbage, Trash and Recycling Collection Services															
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th><div><div></div><div></div><div></div><div></div><div></div><div></div></div></th><th>%</th><th>Owners</th></tr><tr><td>Replace Waste Collection System (WCS)</td><td></td><td>12/16/2019</td><td>In Progress</td><td></td><td></td><td>90%</td><td>Solid Waste Management</td></tr></table>									Initiative Name	Type	As Of	Status	<div><div></div><div></div><div></div><div></div><div></div><div></div></div>	%	Owners	Replace Waste Collection System (WCS)		12/16/2019	In Progress			90%	Solid Waste Management	
Initiative Name	Type	As Of	Status	<div><div></div><div></div><div></div><div></div><div></div><div></div></div>	%	Owners																		
Replace Waste Collection System (WCS)		12/16/2019	In Progress			90%	Solid Waste Management																	
Percentage of Automated and Manual Garbage Routes completed on time	Dec '19	<div></div>	98.8%	98.0%	<div></div>	98.6%	98.0%	Robinson, Margie (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)	Percentage of Automated and Manual Garbage Routes completed on time															
New Household Accounts added to Solid Waste Collections (Monthly)	Dec '19	<div></div>	388	141	<div></div>	884	423	Anaxe, Geraldine (DSWM); Galvez, David (DSWM); Shorunke-Jean, Bolanle O. (DSWM); Chong, Michelle (DSWM);	New Household Accounts added to Solid Waste Collections (Monthly)															
Number of Garbage Complaints Received per 10,000 households	Dec '19	<div></div>	3	4	<div></div>	8	12	Henfield, Claudia (DSWM); Robinson, Margie (DSWM); Penha-Cumbermack, Debbie (DSWM)	Number of Garbage Complaints Received per 10,000 households															
Number of curbside recycling complaints per 10,000 participating households	Dec '19	<div></div>	7.1	6.4	<div></div>	6.7	6.4	Love, Gayle (DSWM); Massa, Jeanmarie (DSWM)	Number of curbside recycling complaints per 10,000 participating households															
Number of Missed Garbage Complaints Received Per 10,000 Households	Dec '19	<div></div>	2	4	<div></div>	7	12	Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Robinson, Margie (DSWM)	Number of Missed Garbage Complaints Received Per 10,000 Households															
Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	Dec '19	<div></div>	8.4	16.0	<div></div>	10.8	16.0	Howard, Ronald	Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created															
Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions									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 '19	<div></div>	100.0%	95.0%	<div></div>	97.4%	95.0%	Penha-Cumbermack, Debbie (DSWM); Ferguson, Virginia T. (DSWM)	Percentage of scheduled illegal dumping piles picked up within 8 days of receipt															
Investigate Illegal Dumping Complaints received via 311 within one week of Receipt	Dec '19	<div></div>	96%	95%	<div></div>	97%	95%	Vargas, Luis (DSWM); Jackson, Michelle J. (DSWM); Cummings, Demetris (DSWM)	Investigate Illegal Dumping Complaints received via 311 within one week of Receipt															
Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations									Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations															
Total Residential Enforcement Actions	Dec '19	<div></div>	2,543	2,835	<div></div>	8,882	8,505	Vargas, Luis (DSWM);	Total Residential Enforcement Actions															
Litter Tons	Dec '19	<div></div>	41	0	<div></div>	125	0	Penha-Cumbermack, Debbie (DSWM); Howard, Ronald	Litter Tons															
Single Stream Recycling Program Tons	Dec '19	<div></div>	5,418	5,000	<div></div>	61,167	61,000	Massa, Jeanmarie (DSWM);	Single Stream Recycling Program Tons															
Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries									Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries															
Average Illegal Dumping Pick-up Response Time	Dec '19	<div></div>	2	4	<div></div>	2	4	Penha-Cumbermack, Debbie (DSWM); Ferguson, Virginia T. (DSWM)	Average Illegal Dumping Pick-up Response Time															
Average Bulky Waste Response Time in Calendar Days	Dec '19	<div></div>	7.0	7.0	<div></div>	7.0	7.0	Penha-Cumbermack, Debbie (DSWM); Ferguson, Virginia T. (DSWM)	Average Bulky Waste Response Time in Calendar Days															
Response to Mosquito Nuisance Complaints	Dec '19	<div></div>	100.0% (368.0 / 368.0)	100.0%	<div></div>	100.0% (1,244.0 / 1,244.0)	100.0%	Washington, Elizabeth (DSWM); Petrie, William (DSWM); Cabrera, Aimee (DSWM); Clark - Robinson, Khanya (DSWM)	Response to Mosquito Nuisance Complaints															
Implement/Provide Quality Environmental, Smart Growth and Sustainability Programs that Support Livable Communities									Implement/Provide Quality Environmental, Smart Growth and Sustainability Programs that Support Livable Communities															
Financial									Financial															
Meet Budget Targets Quarterly									Meet Budget Targets Quarterly															
Disposal Revenue Tons - Garbage	Dec '19	<div></div>	97,166	93,958	<div></div>	272,402	281,874	Shorunke-Jean, Bolanle O. (DSWM); Anaxe, Geraldine (DSWM); Galvez, David (DSWM); Chong, Michelle (DSWM);	Disposal Revenue Tons - Garbage															
Disposal Revenue Tons - Trash	Dec '19	<div></div>	48,278	49,891	<div></div>	150,458	149,673	Chong, Michelle (DSWM); Shorunke-Jean, Bolanle O. (DSWM); Galvez, David (DSWM); Anaxe, Geraldine (DSWM); Perez, Nathalie D. (DSWM)	Disposal Revenue Tons - Trash															
Disposal Full Fee Revenue Tons	Dec '19	<div></div>	145,444	143,849	<div></div>	422,860	431,547	Perez, Nathalie D. (DSWM); Chong, Michelle (DSWM); Anaxe, Geraldine (DSWM); Galvez, David (DSWM); Shorunke-Jean, Bolanle O. (DSWM)	Disposal Full Fee Revenue Tons															

Scorecard - Solid Waste Management

▼ Monitor Overtime and Temporary Expenditures												Solid Waste Management												Monitor Overtime and Temporary Expenditures															
Overtime expenditure (Administration)				Dec '19		▲		\$4,327		\$11,867		▲		\$22,176		\$35,600		Ruiz, Michael W. (DSWM)				Overtime expenditure (Administration)																	
Temporary Expenditure (Administration)				Dec '19		▲		\$0		\$5,267		▲		\$0		\$15,801		Ruiz, Michael W. (DSWM)				Temporary Expenditure (Administration)																	
Overtime Expenditure (WM Operations)				Dec '19		▼		\$325,244		\$318,099		▼		\$1,125,606		\$954,297		Durham-Camp, Sherra (DSWM)				Overtime Expenditure (WM Operations)																	
Temporary Expenditure (WM Operations)				Dec '19				\$16,467		n/a				\$57,001		n/a		Durham-Camp, Sherra (DSWM)				Temporary Expenditure (WM Operations)																	
▼ To Reduce Disposal Accounts receivable delinquencies												Solid Waste Management												To Reduce Disposal Accounts receivable delinquencies															
Accounts receivable Disposal delinquent balance over 90 days past due (Workload Measure)				'19 Q4		▲		\$162,285		\$250,000		n/a		n/a		Rayborn, Rick (DSWM); Trabanco, Raul (DSWM)				Accounts receivable Disposal delinquent balance over 90 days past due (Workload Measure)																			
Total Accounts Receivable				'20 FQ1		▼		\$6,720.0K		\$5,775.0K		n/a		n/a		Rayborn, Rick (DSWM); Trabanco, Raul (DSWM)				Total Accounts Receivable																			
▼ Meet Budget Targets (Solid Waste)												n/a												Meet Budget Targets (Solid Waste)															
Expen: Total (Solid Waste)				'19 FQ4		▲		\$109,953K		\$136,266K		▲		\$359,893K		\$545,448K		Fernandez, Michael (DSWM)				Expen: Total (Solid Waste)																	
Revenue: Total (Solid Waste)				'19 FQ4		▲		\$230,873K		\$136,266K		▲		\$583,383K		\$545,062K		Fernandez, Michael (DSWM)				Revenue: Total (Solid Waste)																	
Positions: Full-time Filled (Solid Waste)				'20 FQ1		▲		1,009		1,096		n/a		n/a		Fernandez, Michael (DSWM); Sifontes, Michelle (DSWM)				Positions: Full-time Filled (Solid Waste)																			
												(985 - 1,096)																											
▼ Internal												Internal																											
▼ Office of the Mayor Assignments												Solid Waste Management												Office of the Mayor Assignments															
Percentage of the Mayor's Office Assignments Completed Ontime				Oct '19		▲		100%		100%		▲		100%		100%		Cabrera, Aimee (DSWM)				Percentage of the Mayor's Office Assignments Completed Ontime																	
												(3 / 3)														(3 / 3)													
Improve the Efficiency of the Operations												Solid Waste Management												Improve the Efficiency of the Operations															
▼ Ensure Ongoing Compliance with local, state, and Federal Regulations												Solid Waste Management												Ensure Ongoing Compliance with local, state, and Federal Regulations															















Linked Objects

▼ Child Scorecards		
Name		Owners
DSWM Audit and Compliance		Solid Waste Management
DSWM Intergovernmental And External Affairs		Solid Waste Management
DSWM - Administration		Solid Waste Management
DSWM - Waste Management Operations		Solid Waste Management
DSWM (AD) Collections Operations	▼	Solid Waste Management
DSWM (AD) Disposal Operations		Solid Waste Management
DSWM (AD) Tech Svcs, Env Affairs & Mntc Operations		Solid Waste Management
DSWM Accounting and Financial Reporting Division		Solid Waste Management
DSWM Budget & Fiscal Management		n/a
DSWM Facilities Maintenance Division		Solid Waste Management
DSWM Landfill Division		Solid Waste Management

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[illegible]

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Commentary														
Action Items														
		Due Date ▲	Status ▲	Action		Owners								
Comments														
Date ▼	Author			Comment										
Attachments & Links														
▼ External Links														
▼ Attachments														
Measures														
As Of: <M/d/yyyy> 15 Sum. Lvl.: Base ▼ Comparator: Default ▼   														
				Name	Description	Comparator Name	Sum. Lvl.	Period	Actual	Target	Variance	Owners		Domain
				Accounts receivable Disposal delinquent balance over 90 days past due (Workload Measure)	Accounts receivable Disposal balance running 90 days + past due. "Data" From Scalehouse Receivable System".	Goal - Default	Base	'20 Q1	\$41,848	\$225,000	\$183,152	Rayborn, Rick (DSWM); Trabanco, Raul (DSWM)		Solid Waste Management
				Average Bulky Waste Response Time in Calendar Days	The Department receives approximately 88,000 bulky waste orders annually. DSWM Bulky Waste Response time is calculated from the date of the request to the date of the actual pick-up by the Trash Division. (Includes both compliant and non-compliant bulky pickups) Days are reported as calendar days....	Goal - Default	Base	Dec '19	7.0	7.0	0.0	Penha-Cumbermack, Debbie (DSWM); Ferguson, Virginia T. (DSWM)		Solid Waste Management
				Average Illegal Dumping Pick-up Response Time	The Department responds to more than 9,000 illegal dumping complaints per year. The Waste Enforcement Officer Service Area consists of 32 zones and includes over 330,000 residential customers within the DSWM Service Area, plus the Cities of Aventura, Cutler Bay, Doral, Miami Gardens, Miami Lakes, Palmetto Bay,...	Goal - Default	Base	Dec '19	2	4	2	Penha-Cumbermack, Debbie (DSWM); Ferguson, Virginia T. (DSWM)		Solid Waste Management
	VR			Disposal Full Fee Revenue Tons	The County charges tipping fees to Municipalities, Private Haulers and County Agencies for the use of its disposal and transfer facilities per ton. These fees are subject to annual increases based on Consumer Price Index (CPI). Currently, there are 18 cities with interlocal agreements. Disposal Full Fee Revenue...	Goal - Default	Base	Jan '20	137,098	143,849	-6,751	Perez, Nathalie D. (DSWM); Chong, Michelle (DSWM); Anaxe, Geraldine (DSWM); Galvez, David (DSWM); Shorunke-Jean, Bolanle O. (DSWM)		Solid Waste Management
				Disposal Revenue Tons - Garbage	The County charges tipping fees to Municipalities, Private Haulers and County Agencies for the use of its disposal and transfer facilities per ton. These fees are subject to annual increases based on Consumer Price Index (CPI). Currently, there are 18 cities with interlocal agreements.	Goal - Default	Base	Jan '20	91,020	93,958	-2,938	Shorunke-Jean, Bolanle O. (DSWM); Anaxe, Geraldine (DSWM); Galvez, David (DSWM); Chong, Michelle (DSWM); Perez, Nathalie D. (DSWM)		Solid Waste Management
	VR			Disposal Revenue Tons - Trash	The County charges tipping fees to Municipalities, Private Haulers and County Agencies for the use of its disposal and transfer facilities per ton. These fees are subject to annual increases based on Consumer Price Index (CPI). Currently, there are 18 cities with interlocal agreements.	Goal - Default	Base	Jan '20	46,078	49,891	-3,813	Chong, Michelle (DSWM); Shorunke-Jean, Bolanle O. (DSWM); Galvez, David (DSWM); Anaxe, Geraldine (DSWM); Perez, Nathalie D. (DSWM)		Solid Waste Management
				Disposal System Level of Service (In Years)	Remaining disposal capacity in number of years greater than or equal to the minimum standard (5 years minimum) as defined by the Solid Waste Disposal Concurency Determination. DATA: Consultant Capacity Report and FM&P Budgeted Revenue Tons. GOAL: Greater than or equal to the...	Goal - Default	Base	2019 FY	15	5	10	Porcelli, Mario (DSWM)		Solid Waste Management
				Expen: Total (Solid Waste)		Goal - Default	Base	'19 FQ4	\$109,953K	\$136,266K	\$-26,313K	Fernandez, Michael (DSWM)		Solid Waste Management
				Investigate Illegal Dumping Complaints received via 311 within one week of Receipt	The Department responds to more than 10,000 illegal dumping complaints per year. The Waste Enforcement Officer Service Area consists of 34 zones and includes over 340,000 residential customers within the DSWM Service Area, plus eight (9) cities including Aventura, Cutler Bay, Doral, Miami Gardens, Miami Lakes,...	Goal - Default	Base	Jan '20	95%	95%	0%	Vargas, Luis (DSWM); Jackson, Michelle J. (DSWM); Cummings, Demetrise (DSWM)		Solid Waste Management
				Litter Tons	Tons of litter collected in the Litter Program. Includes litter from over 550 hotspots and a combined total of 1360 corridor miles serviced each month. Goal is based on Projections per Budget & Perf Tracking workload measures.	Goal - Default	Base	Jan '20	34	0	34	Penha-Cumbermack, Debbie (DSWM); Howard, Ronald		Solid Waste Management
	VR			New Household Accounts added to Solid Waste Collections (Monthly)	New Household Accounts added to Solid Waste Collections (Monthly) The Department provides solid waste services to single-family residential units (including certain multi-family units such as duplexes) and a small number of commercial and multi-family accounts in the unincorporated portions of Miami-...	Goal - Default	Base	Jan '20	117	141	-24	Anaxe, Geraldine (DSWM); Galvez, David (DSWM); Shorunke-Jean, Bolanle O. (DSWM); Chong, Michelle (DSWM); Perez, Nathalie D. (DSWM)		Solid Waste Management

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Scorecard - Solid Waste Management

	No. of safety inspections conducted	The Office of Safety, ISD requires that regular inspections be conducted of all departmental facilities. Effective 10-1-12, The Safety Inspection measure also includes Vehicle and Operations Inspections.	Goal - Default	Base	Jan '20	18	18	0	Sifontes, Michelle (DSWM); Marlow, Myra (DSWM); Lopez, Daniel (DSWM); Lamb, Trinese (DSWM); Lafortune, Rueyynn (DSWM); Arias, Ruth (DSWM)	Solid Waste Management
	Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	The department receives approximately 88,000 bulky waste orders annually. Bulky Orders are created/ scheduled for a non-compliance pick-up or when a resident requests a regular bulky trash pick up either through the 311 Answer Center or directly to DSWM at 305-375-5544. Bulky Waste Complaints are also...	Goal - Default	Base	Dec '19	8.4	16.0	7.6	Howard, Ronald	Solid Waste Management
 VR	Number of curbside recycling complaints per 10,000 participating households	There are approximately 350,000 customers participating in the County's recycling program. The service area includes the DSWM Service Area, plus twelve (12) cities. The recycling is collected by two private haulers: World Waste and Progressive Waste Solutions.	Goal - Default	Base	Jan '20	10.2	6.4	-3.8	Love, Gayle (DSWM); Massa, Jeanmarie (DSWM)	Solid Waste Management
	Number of Garbage Complaints Received per 10,000 households	There are approximately 330,000 residential garbage customers in the DSWM Service Area, plus nine (9) cities including Aventura, Cutler Bay, Doral, Miami Gardens, Miami Lakes, Opa-Locka, Palmetto Bay, Pinecrest and Sunny Isles Beach. Calculation: Number of Complaints received/ Number of households...	Goal - Default	Base	Dec '19	3	4	1	Henfield, Claudia (DSWM); Robinson, Margie (DSWM); Penha-Cumbermack, Debbie (DSWM)	Solid Waste Management
	Number of Missed Garbage Complaints Received Per 10,000 Households	The Department handles approximately 8,700 missed garbage complaints annually. [Replaces the measure - Number of Missed Garbage Complaints received per 1,000 households] Data per Waste Collection System. Calculation: # of complaints divided by monthly household count divided by the average number of...	Goal - Default	Base	Dec '19	2	4	2	Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Robinson, Margie (DSWM)	Solid Waste Management
	Overtime expenditure (Administration)	Overtime expenditure incurred by full time county employees employed in the Director's Office, Fiscal Management & Information Services, Business Management & Public Affairs. Data per County Payroll Overtime Information and from DSWM Time Tracking System. Overtime fringe costs not included. Goal:...	Goal - Default	Base	Dec '19	\$4,327	\$11,867	\$7,540	Ruiz, Michael W. (DSWM)	Solid Waste Management
 VR	Overtime Expenditure (WM Operations)	Overtime expenditure incurred by full time county employees that are employed in the Public Works and Waste Management Operations Divisions. Overtime does not include overtime fringe. Data: per County Payroll overtime data system and from PWWM Time Tracking System. Expenditure does not include...	Goal - Default	Base	Dec '19	\$325,244	\$318,099	\$-7,145	Durham-Camp, Sherra (DSWM)	Solid Waste Management
	Percentage of Automated and Manual Garbage Routes completed on time	There are 280 automated routes and 18 manual routes. A manual route consists of two (2) collectors and one (1) waste truck driver. An automated crew consists of one (1) waste truck driver. And a semi-automated route consists of one (1) collector and one (1) waste truck driver.	Goal - Default	Base	Dec '19	98.8%	98.0%	0.8%	Robinson, Margie (DSWM); Henfield, Claudia (DSWM); Penha-Cumbermack, Debbie (DSWM); Conner, Latasha (DSWM)	Solid Waste Management
	Percentage of scheduled illegal dumping piles picked up within 8 days of receipt	The Department picks up approximately 2,500 illegally dumped trash piles annually. As a DSWM SORTIE, the Department will collect 95% of all scheduled illegally dumped trash piles within eight days of scheduling. DATA: per Waste Collection System, RSN Code 17 & 28. Date does not include illegally dumped tires....	Goal - Default	Base	Dec '19	100.0%	95.0%	5.0%	Penha-Cumbermack, Debbie (DSWM); Ferguson, Virginia T. (DSWM)	Solid Waste Management
	Percentage of the Mayor's Office Assignments Completed Ontime		Goal - Default	Base	Jan '20	100% (5 / 5)	100%	0%	Cabrera, Aimee (DSWM)	Solid Waste Management
	Positions: Full-time Filled (Solid Waste)		Goal - Default	Base	'20 FQ1	1,009 (985 - 1,096)	1,096	-87	Fernandez, Michael (DSWM); Sifontes, Michelle (DSWM)	Solid Waste Management
	Response to Mosquito Nuisance Complaints	The Department is responsible for handling mosquito control for all of Miami-Dade County representing 2.6 million residents and visitors alike. The department handles approximately 9,600 mosquito complaints annually, based on historical data since 1986. The average varies based on climatic and biological...	Goal - Default	Base	Jan '20	100.0% (662.0 / 662.0)	100.0%	0.0%	Washington, Elizabeth (DSWM); Petrie, William (DSWM); Cabrera, Aimee (DSWM); Clark - Robinson, Khanya (DSWM)	Solid Waste Management
	Revenue: Total (Solid Waste)		Goal - Default	Base	'19 FQ4	\$230,873K	\$136,266K	\$94,607K	Fernandez, Michael (DSWM)	Solid Waste Management
	Single Stream Recycling Program Tons	The Department collects approximately 62,000 tons of recycled materials annually. There are approximately 350,000 customers participating in the County's recycling program. The service area includes the DSWM Service Area, plus twelve (12) cities. The recycling is collected by two private haulers: World...	Goal - Default	Base	Jan '20	5,331	5,000	331	Massa, Jeanmarie (DSWM); Love, Gayle (DSWM)	Solid Waste Management

