

### Solid Waste Management

(Scorecard created 10/2015 as a result of the split from Public Works.)

**Owner:** Fernandez, Michael (DSWM)  
**Department:** Solid Waste Management

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Customer	<b>Improve Programs that Promote Neighborhood &amp; Rights-of-Way Aesthetics, &amp; Environmental Conditions</b>	Measure - Investigate Illegal Dumping Complaints received via 311 within one week of Receipt (new)	May '20	96%	95%		96%	95%	
	<b>Provide Quality Residential Garbage, Trash and Recycling Collection Services</b>	Number of curbside recycling complaints per 10,000 participating households	Apr '20	5.5	6.4		n/a	n/a	
	<b>Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations</b>	Total Residential Enforcement Actions	May '20	2,674	2,835		23,089	22,680	
		Single Stream Recycling Program Tons	Apr '20	4,997	5,020		n/a	n/a	
Financial	<b>To Reduce Disposal Accounts receivable delinquencies</b>	Accounts receivable Disposal delinquent balance over 90 days past due {Workload Measure}	Q2 '20	\$24,441	\$225,000		n/a	n/a	
		Total Accounts Receivable	'20 FQ2	\$4,959.0K	n/a		n/a	n/a	
	<b>Meet Budget Targets Quarterly</b>	Disposal Full Fee Revenue Tons	May '20	151,074	145,274		1,105,266	1,162,192	
	<b>Monitor Overtime and Temporary Expenditures</b>	Temporary Expenditure (Administration)	May '20	\$3,036	\$0		\$6,679	\$0	
		Overtime Expenditure (WM Operations)	Jun '20	\$35,160	n/a		\$3,422,340	\$559,068	
		Temporary Expenditure (WM Operations)	Jun '20	\$0	n/a		\$104,534	\$196,850	
		Overtime expenditure (Administration) (New)	May '20	815	n/a		40,152	0	
	<b>Meet Budget Targets (Solid Waste)</b>	Revenue: Total (Solid Waste)	'20 FQ2	\$59,797K	\$137,562K		\$437,693K	\$275,126K	
		Expen: Total (Solid Waste)	'20 FQ2	\$89,458K	\$137,562K		\$161,866K	\$275,126K	
		Positions: Full-time Filled (Solid Waste)	'20 FQ2	1,011	1,096		2,020	1,096	
Internal	<b>Office of the Mayor Assignments</b>	Percentage of the Mayor's Office Assignments Completed Ontime	Jan '20	100%	100%		100%	100%	

	<b>Ensure Ongoing Compliance with local, state, and Federal Regulations</b> 	Disposal System Level of Service (In Years)	2019 FY	15	5		15	5	
Learning and Growth	<b>Provide Training and Employee Development Opportunities</b>	Total No. of Training Sessions	May '20	3	11		98	88	
	<b>Ensure a Safe Working Environment for Employees</b>	No. of safety inspections conducted	May '20	0	6		108	96	

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### Initiatives for Objectives

Objective Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Ensure Ongoing Compliance with local, state, and Federal Regulations	Munisport Landfill Grant	12/24/2019	In Progress						Hernandez, German (DSWM); Kelapanda, Achaya (DSWM); Porcelli, Mario (DSWM)
	Virginia Key Landfill Grant	8/23/2019	In Progress						Hernandez, German (DSWM); Kelapanda, Achaya (DSWM); Porcelli, Mario (DSWM)
Provide Quality Residential Garbage, Trash and Recycling Collection Services	Replace Waste Collection System (WCS)	2/10/2020	In Progress						Silver, Deborah F. (DSWM)
Provide Quality Administrative and Operational Support that Drives Effectiveness and Efficiency in Service Delivery	Biometric Time Clocks Project Deployment	2/10/2020	On Hold						Silver, Deborah F. (DSWM)