

As Of <= 12/31/2020

## 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	Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions	Percentage of scheduled illegal dumping piles picked up	Dec '20	99.6%	95.0%	▲	n/a	n/a
		Measure - Investigate Illegal Dumping Complaints received via 311 within one week of Receipt (new)	Dec '20	97%	95%	▲	n/a	n/a
	Provide Quality Residential Garbage, Trash and Recycling Collection Services	Number of curbside recycling complaints per 10,000 participating households	Dec '20	8.4	6.4	▲	n/a	n/a
		Number of Garbage Complaints Received per 10,000 households	Dec '20	3	4	▲	12	16
		Number of Missed Garbage Complaints Received Per 10,000 Households	Dec '20	3	4	▲	10	16
		Percentage of Automated and Manual Garbage Routes completed on time	Dec '20	01.0%	98.0%	▼	n/a	n/a
		New Household Accounts added to Solid Waste Collections (Monthly)	Dec '20	141	n/a		325	n/a
		Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created (New)	Dec '20	0.0	19.0	▲	n/a	n/a
		Response to Mosquito Nuisance Complaints within 48 hours	Dec '20	1.0%	100.0%	▼	n/a	n/a
	Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries	Average Illegal Dumping Pick-up Response Time	Dec '20	3	4	▲	4	4
		Average Bulky Waste Response Time in Calendar Days	Dec '20	7.0	7.0	▲	n/a	n/a
		Total Residential Enforcement Actions	Dec '20	47	2,565	▼	2,595	10,470
	Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations	Litter Tons	Dec '20	18	0	▲	67	0
		Single Stream Recycling Program Tons	Dec '20	5,700	5,000	▲	n/a	n/a
Financial	To Reduce Disposal Accounts receivable delinquencies	Total Accounts Receivable	'21 FQ1	\$5,512.0K	\$5,825.0K	▲	n/a	n/a
	Meet Budget Targets Quarterly	Disposal Revenue Tons - Garbage	Dec '20	102,768	87,196	▲	400,986	348,784
		Disposal Revenue Tons - Trash	Dec '20	52,403	45,512	▲	211,221	182,048
		Disposal Full Fee Revenue Tons	Dec '20	155,170	132,708	▲	612,208	530,832
	Monitor Overtime and Temporary Expenditures	Temporary Expenditure (Administration)	Dec '20	\$607	\$4,283	▲	\$7,894	\$21,417
		Overtime Expenditure (WM Operations)	Sep '20	\$894,279	\$318,099	▼	\$6,748,504	\$2,546,124
		Temporary Expenditure (WM Operations)	Dec '20	\$2,443	\$10,126	■	\$21,985	\$45,962
		Overtime expenditure (Administration) (New)	Dec '20	1,043	7,649	▼	7,006	30,596
	Meet Budget Targets (Solid Waste)	Revenue: Total (Solid Waste)	'21 FQ1	\$374,687K	\$135,113K	▲	\$374,687K	\$135,113K
		Expen: Total (Solid Waste)	'21 FQ1	\$71,102K	\$135,113K	▲	\$71,102K	\$135,113K
		Positions: Full-time Filled (Solid Waste)	'20 FQ4	993	1,096	▼	n/a	n/a
Internal	Improve Service Request Responsiveness	Percentage of Purchases Processed as Change Orders	Dec '20	8%	25%	▲	14%	25%
		Percentage of Purchases Processed as 'Confirmation Purchases'	Dec '20	0%	2%	▲	0%	2%
		Average Number of Days from Request to Completion	Dec '20	6	7	▲	6	7
		Bid Reviews Completed	Dec '20	5	n/a		16	n/a
		Payment Requests Processed	Dec '20	13	n/a		60	n/a
		Work Orders Processed	Dec '20	3	n/a		2	n/a
	Office of the Mayor Assignments	Percentage of the Mayor's Office Assignments Completed Overtime	Dec '20	1%	100%	▼	n/a	n/a
	Ensure Ongoing Compliance with local, state, and Federal Regulations	Disposal System Level of Service (In Years)	2020 FY	12	6	▲	12	6
Learning and Growth	Provide Training and Employee Development Opportunities	Total No. of Training Sessions	Dec '20	11	11	▲	52	44
	Ensure a Safe Working Environment for Employees	No. of safety inspections conducted	Dec '20	18	18	▲	66	72

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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						Kelapanda, Achaya (DSWM)
	Virginia Key Landfill Grant	8/23/2019	In Progress						Kelapanda, Achaya (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)