

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 within 8 days of receipt	Aug '20	76.7%	95.0%		91.8%	95.0%		
		Measure - Investigate Illegal Dumping Complaints received via 311 within one week of Receipt (new)	Aug '20	94%	95%		96%	95%		
	Provide Quality Residential Garbage, Trash and Recycling Collection Services		Number of curbside recycling complaints per 10,000 participating households	Aug '20	6.9	6.4		7.3	6.4	
			Number of Garbage Complaints Received per 10,000 households	Aug '20	3	4		33	44	
			Number of Missed Garbage Complaints Received Per 10,000 Households	Aug '20	3	4		32	44	
			Percentage of Automated and Manual Garbage Routes completed on time	Aug '20	96.7%	98.0%		99.3%	98.0%	
			New Household Accounts added to Solid Waste Collections (Monthly)	Aug '20	124	n/a		2,234	1,227	
			Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created (New)	Aug '20	45.6	16.0		18.0	16.0	
			Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries	Response to Mosquito Nuisance Complaints	Jul '20	144.8%	100.0%		86.6%	100.0%
	Average Illegal Dumping Pick-up Response Time	Aug '20	5	4		4	4			
	Average Bulky Waste Response Time in Calendar Days	Aug '20	7.0	7.0		7.0	7.0			
	Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations	Total Residential Enforcement Actions	Aug '20	2,831	2,835		31,097	31,185		
		Litter Tons	Aug '20	12	n/a		240	0		
		Single Stream Recycling Program Tons	Aug '20	4,936	5,000		n/a	n/a		
	Financial	To Reduce Disposal Accounts receivable delinquencies	Accounts receivable Disposal delinquent balance over 90 days past due {Workload Measure}	Q3 '20	\$0	\$225,000		n/a	n/a	
			Total Accounts Receivable	'20 FQ3	\$6,018.0K	n/a		n/a	n/a	
		Meet Budget Targets Quarterly	Disposal Revenue Tons - Garbage	Aug '20	103,585	95,453		1,040,946	1,049,983	
			Disposal Revenue Tons -	Aug	53,976	49,821		545,250	548,031	

		Trash	'20						
		Disposal Full Fee Revenue Tons	Aug '20	157,561	145,274		1,586,196	1,598,014	
	Monitor Overtime and Temporary Expenditures	Temporary Expenditure (Administration)	Aug '20	\$0	\$4,547		\$12,409	\$45,470	
		Overtime Expenditure (WM Operations)	Aug '20	\$1,024,328	\$318,099		\$6,417,339	\$3,499,089	
		Temporary Expenditure (WM Operations)	Aug '20	\$3,370	\$49,213		\$152,069	\$541,338	
		Overtime expenditure (Administration) (New)	Aug '20	6	11,851		40,494	130,357	
	Meet Budget Targets (Solid Waste)	Revenue: Total (Solid Waste)	'20 FQ3	\$62,262K	\$137,563K		\$499,955K	\$412,689K	
		Expen: Total (Solid Waste)	'20 FQ3	\$81,799K	\$137,563K		\$243,665K	\$412,689K	
		Positions: Full-time Filled (Solid Waste)	'20 FQ3	1,022	1,096		1,022	1,096	
Internal	Improve Service Request Responsiveness	Percentage of Purchases Processed as Change Orders	Aug '20	10%	25%		10%	25%	
		Percentage of Purchases Processed as 'Confirmation Purchases'	Aug '20	0%	2%		0%	2%	
		Average Number of Days from Request to Completion	Aug '20	9	5		14	5	
		Bid Reviews Completed	Aug '20	3	n/a		28	n/a	
		Payment Requests Processed	Aug '20	16	n/a		126	n/a	
	Work Orders Processed	Aug '20	1	n/a		3	n/a		
	Office of the Mayor Assignments	Percentage of the Mayor's Office Assignments Completed Ontime	Jul '20	0%	100%		46%	100%	
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	Aug '20	13	11		127	121	
	Ensure a Safe Working Environment for Employees	No. of safety inspections conducted	Aug '20	0	20		127	220	

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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)