

As Of <= 09/30/2020

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	Sep '20	78.7%	95.0%	90.7%	95.0%	🔴	
		Measure - Investigate Illegal Dumping Complaints received via 311 within one week of Receipt (new)	Sep '20	91%	95%	95%	95%	🟢	
	Provide Quality Residential Garbage, Trash and Recycling Collection Services	Number of curbside recycling complaints per 10,000 participating households	Sep '20	7.9	6.4	7.3	6.4	🔴	
		Number of Garbage Complaints Received per 10,000 households	Sep '20	3	4	36	48	🟢	
		Number of Missed Garbage Complaints Received Per 10,000 Households	Sep '20	3	4	35	48	🟢	
		Percentage of Automated and Manual Garbage Routes completed on time	Sep '20	96.4%	98.0%	99.1%	98.0%	🟢	
		New Household Accounts added to Solid Waste Collections (Monthly)	Sep '20	92	134	2,326	1,629	🟢	
		Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created (New)	Sep '20	41.1	16.0	20.0	16.0	🔴	
	Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries	Response to Mosquito Nuisance Complaints within 48 hours	Sep '20	93.2%	100.0%	87.5%	100.0%	🔴	
		Average Illegal Dumping Pick-up Response Time	Sep '20	8	4	5	4	🔴	
		Average Bulky Waste Response Time in Calendar Days	Sep '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	'20 FH2	15,831	17,010	33,572	34,020	🟡	
			'20 FQ4	7,761	8,505	33,572	34,020	🟡	
			2020 FY	33,572	34,020	33,572	34,020	🟡	
			Q3 '20	7,761	8,505	33,572	34,020	🟡	
			Sep '20	2,475	2,835	33,572	34,020	🟡	
		Litter Tons	Sep '20	12	0	252	0	🟢	
		Single Stream Recycling Program Tons	Sep '20	5,448	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 FQ4	\$5,143.0K	n/a	n/a	n/a	🟢
Meet Budget Targets Quarterly	Disposal Revenue Tons - Garbage		Sep '20	106,769	95,453	1,147,715	1,145,436	🟢	
	Disposal Revenue Tons - Trash		Sep '20	52,133	49,821	597,383	597,852	🟡	
	Disposal Full Fee Revenue Tons		'20 FH2	923,565	871,644	1,745,098	1,743,288	🟢	
			'20 FQ4	481,047	435,822	1,745,098	1,743,288	🟢	
			2020 FY	1,745,098	1,743,288	1,745,098	1,743,288	🟢	
			Q3 '20	481,047	435,822	1,745,098	1,743,288	🟢	
Monitor Overtime and Temporary Expenditures	Temporary Expenditure (Administration)		'20 FH2	\$12,409	\$27,282	\$16,052	\$54,564	🟢	
			'20 FQ4	\$6,337	\$13,641	\$16,052	\$54,564	🟢	
		2020 FY	\$16,052	\$54,564	\$16,052	\$54,564	🟢		
		Q3 '20	\$6,337	\$13,641	\$16,052	\$54,564	🟢		
		Sep '20	\$1,822	\$4,547	\$16,052	\$54,564	🟢		
		Overtime Expenditure (WM Operations)	'20 FH2	\$3,862,579	\$1,908,594	\$6,748,504	\$3,817,188	🔴	
	'20 FQ4		\$2,117,817	\$954,297	\$6,748,504	\$3,817,188	🔴		
	2020 FY		\$6,748,504	\$3,817,188	\$6,748,504	\$3,817,188	🔴		
	Q3 '20		\$2,117,817	\$954,297	\$6,748,504	\$3,817,188	🔴		
	Sep '20		\$894,279	\$318,099	\$6,748,504	\$3,817,188	🔴		
	Temporary Expenditure (WM Operations)	'20 FH2	\$62,250	\$295,275	\$179,612	\$590,550	🟢		
		'20 FQ4	\$28,511	\$147,638	\$179,612	\$590,550	🟢		
		2020 FY	\$179,612	\$590,550	\$179,612	\$590,550	🟢		
		Q3 '20	\$28,511	\$147,638	\$179,612	\$590,550	🟢		
Sep '20		\$9,001	\$49,213	\$179,612	\$590,550	🟢			
Overtime expenditure (Administration) (New)	'20 FH2	5,495	71,104	42,525	142,208	🟢			
	'20 FQ4	2,289	35,552	42,525	142,208	🟢			
	2020 FY	42,525	142,208	42,525	142,208	🟢			

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal	Actual FYTD	FYTD Goal	
Financial	Monitor Overtime and Temporary Expenditures	Overtime expenditure (Administration) (New)	Q3 '20	2,289	35,552	42,525	142,208	▲
			Sep '20	906	11,851	42,525	142,208	▲
	Meet Budget Targets (Solid Waste)	Revenue: Total (Solid Waste)	'20 FH2	\$147,846K	\$275,125K	\$585,539K	\$550,251K	▲
			'20 FQ4	\$85,584K	\$137,562K	\$585,539K	\$550,251K	▲
			2020 FY	\$585,539K	\$550,251K	\$585,539K	\$550,251K	▲
		Expen: Total (Solid Waste)	'20 FH2	\$190,775K	\$275,125K	\$352,641K	\$550,251K	▲
			'20 FQ4	\$108,976K	\$137,562K	\$352,641K	\$550,251K	▲
			2020 FY	\$352,641K	\$550,251K	\$352,641K	\$550,251K	▲
	Positions: Full-time Filled (Solid Waste)	'20 FQ4	993	1,096	993	1,096	▼	
	Internal	Improve Service Request Responsiveness	Percentage of Purchases Processed as Change Orders	Sep '20	15%	25%	10%	25%
Percentage of Purchases Processed as 'Confirmation Purchases'			Sep '20	0%	2%	0%	2%	▲
Average Number of Days from Request to Completion			Sep '20	6	5	14	5	▼
Bid Reviews Completed			Sep '20	2	n/a	30	n/a	
Payment Requests Processed			Sep '20	27	n/a	153	n/a	
Work Orders Processed			Sep '20	2	n/a	3	n/a	
Office of the Mayor Assignments		Percentage of the Mayor's Office Assignments Completed Ontime	Sep '20	0%	100%	33%	100%	▼
Ensure Ongoing Compliance with local, state, and Federal Regulations		Disposal System Level of Service (In Years)	2020 FY	12	n/a	12	n/a	
Learning and Growth	Provide Training and Employee Development Opportunities	Total No. of Training Sessions	'20 FH2	50	65	145	131	▲
			'20 FQ4	36	32	145	131	▲
			2020 FY	145	131	145	131	▲
			Q3 '20	36	32	145	131	▲
			Sep '20	18	10	145	131	▲
			Ensure a Safe Working Environment for Employees	No. of safety inspections conducted	'20 FH2	19	120	127
	'20 FQ4	19	60	127	240	▼		
	2020 FY	127	240	127	240	▼		
	Q3 '20	19	60	127	240	▼		
	Sep '20	0	20	127	240	▼		

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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)