

As Of <= 03/31/2021

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	Provide Quality Residential Garbage, Trash and Recycling Collection Services	Number of curbside recycling complaints per 10,000 participating households	Mar '21	6.0	6.4	▲	48,837.8	6.4	▼
		Number of Garbage Complaints Received per 10,000 households	Mar '21	2	4	▲	29	44	▲
		Number of Missed Garbage Complaints Received Per 10,000 Households	Mar '21	2	4	▲	26	44	▲
		Percentage of Automated and Manual Garbage Routes completed on time	Mar '21	91.0%	98.0%	▼	94.0%	98.0%	▼
		New Household Accounts added to Solid Waste Collections (Monthly)	Mar '21	227	140	▲	1,489	1,400	▲
		Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created (New)	Mar '21	20.8	19.0	▼	27.5	19.0	▼
	Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions	Percentage of scheduled illegal dumping piles picked up	Mar '21	100.0%	95.0%	▲	97.0%	95.0%	▲
		Measure - Investigate Illegal Dumping Complaints received via 311 within one week of Receipt (new)	Mar '21	93%	95%	■	95%	95%	■
	Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations	Total Residential Enforcement Actions	Mar '21	3,097	2,670	▲	28,297	26,700	▲
		Litter Tons	Mar '21	20	0	▲	187	0	▲
		Single Stream Recycling Program Tons	Mar '21	5,068	5,000	▲	n/a	n/a	
	Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries	Response to Mosquito Nuisance Complaints within 48 hours	Mar '21	100.0%	100.0%	▲	99.4%	100.0%	■
		Average Illegal Dumping Pick-up Response Time	Mar '21	3	4	▲	4	4	▲
		Average Bulky Waste Response Time in Calendar Days	Mar '21	7.0	7.0	▲	7.0	7.0	▲
Financial	Meet Budget Targets Quarterly	Disposal Revenue Tons - Garbage	Mar '21	103,600	87,196	▲	1,111,814	959,156	▲
		Disposal Revenue Tons - Trash	Mar '21	56,742	45,512	▲	651,656	500,632	▲
		Disposal Full Fee Revenue Tons	Mar '21	160,342	132,708	▲	1,763,470	1,459,788	▲

	Monitor Overtime and Temporary Expenditures	Temporary Expenditure (Administration)	Mar '21	\$0	\$4,283	▲	\$7,894	\$34,267	▲
		Overtime Expenditure (WM Operations)	Mar '21	\$693,794	\$260,596	▼	\$7,877,912	\$3,000,980	▼
		Temporary Expenditure (WM Operations)	Mar '21	\$0	\$5,459	▲	\$27,847	\$54,589	▲
		Overtime expenditure (Administration) (New)	Mar '21	6,463	7,649	▲	19,853	61,192	▲
	To Reduce Disposal Accounts receivable delinquencies	Total Accounts Receivable	'21 FQ2	\$6,105.0K	\$5,825.0K	■	n/a	n/a	
	Meet Budget Targets (Solid Waste)	Revenue: Total (Solid Waste)	'21 FQ2	\$57,843K	\$135,113K	▼	\$490,287K	\$405,339K	▲
		Expen: Total (Solid Waste)	'21 FQ2	\$78,513K	\$135,113K	▲	\$228,351K	\$405,339K	▲
		Positions: Full-time Filled (Solid Waste)	'21 FQ2	1,023	1,112	▼	1,010	1,112	▼
Internal	Office of the Mayor Assignments	Percentage of the Mayor's Office Assignments Completed Ontime	Dec '20	100%	100%	▲	100%	100%	▲
	Ensure Ongoing Compliance with local, state, and Federal Regulations ♦	Disposal System Level of Service (In Years)	2020 FY	12	6	▲	12	6	▲
	Improve Service Request Responsiveness	Percentage of Purchases Processed as Change Orders	Feb '21	15%	25%	▲	14%	25%	▲
		Percentage of Purchases Processed as 'Confirmation Purchases'	Mar '21	n/a	n/a		0%	2%	▲
		Average Number of Days from Request to Completion	Feb '21	4	7	▲	6	7	▲
		Bid Reviews Completed	Mar '21	4	n/a		29	n/a	
		Payment Requests Processed	Mar '21	10	n/a		91	n/a	
		Work Orders Processed	Mar '21	2	n/a		2	n/a	
Learning and Growth	Provide Training and Employee Development Opportunities	Total No. of Training Sessions	Mar '21	17	11	▲	146	121	▲
	Ensure a Safe Working Environment for Employees	No. of safety inspections conducted	Mar '21	18	18	▲	210	216	■

[Edit Scorecard](#)**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)