

As Of <= 06/30/2021

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	May '21	6.9	6.4		6.6	6.4	
		Number of Garbage Complaints Received per 10,000 households	Jun '21	3	4		29	44	
		Number of Missed Garbage Complaints Received Per 10,000 Households	Jun '21	2	4		26	44	
		Percentage of Automated and Manual Garbage Routes completed on time	Jun '21	96.6%	98.0%		94.0%	98.0%	
		New Household Accounts added to Solid Waste Collections (Monthly)	Jun '21	93	140		1,489	1,400	
		Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created (New)	Jun '21	20.0	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	Jun '21	99.4%	95.0%		97.0%	95.0%	
		Measure - Investigate Illegal Dumping Complaints received via 311 within one week of Receipt (new)	Jun '21	94%	95%		95%	95%	
	Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations	Total Residential Enforcement Actions	Jun '21	3,016	2,670		28,297	26,700	
		Litter Tons	Jun '21	18	0		187	0	
		Single Stream Recycling Program Tons	Jun '21	5,032	5,000		n/a	n/a	
	Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries	Response to Mosquito Nuisance Complaints within 48 hours	Jun '21	100.0%	100.0%		99.4%	100.0%	
		Average Illegal Dumping Pick-up Response Time	Jun '21	4	4		4	4	
		Average Bulky Waste Response Time in Calendar Days	Jun '21	7.0	7.0		7.0	7.0	
Financial	Meet Budget Targets Quarterly	Disposal Revenue Tons - Garbage	Jun '21	107,332	87,196		1,111,814	959,156	
		Disposal Revenue Tons - Trash	Jun '21	60,457	45,512		651,656	500,632	
		Disposal Full Fee Revenue Tons	Jun '21	167,790	132,708		1,763,470	1,459,788	

	Monitor Overtime and Temporary Expenditures	Temporary Expenditure (Administration)	May '21	\$0	\$4,283		\$7,894	\$34,267		
		Overtime Expenditure (WM Operations)	Jun '21	\$853,758	\$260,596		\$7,877,912	\$3,000,980		
		Temporary Expenditure (WM Operations)	Jun '21	\$0	\$5,459		\$27,847	\$54,589		
		Overtime expenditure (Administration) (New)	May '21	2,710	7,649		19,853	61,192		
	To Reduce Disposal Accounts receivable delinquencies	Total Accounts Receivable	'21 FQ3	\$6,606.0K	\$5,825.0K		n/a	n/a		
	Meet Budget Targets (Solid Waste)	Revenue: Total (Solid Waste)	'21 FQ3	\$57,757K	\$135,113K		\$490,287K	\$405,339K		
		Expen: Total (Solid Waste)	'21 FQ3	\$78,736K	\$135,113K		\$228,351K	\$405,339K		
		Positions: Full-time Filled (Solid Waste)	'21 FQ3	1,010	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	Jun '21	8%	25%		14%	25%		
		Percentage of Purchases Processed as 'Confirmation Purchases'	May '21	0%	2%		0%	2%		
		Average Number of Days from Request to Completion	May '21	5	7		6	7		
		Bid Reviews Completed	May '21	4	n/a		29	n/a		
		Payment Requests Processed	May '21	10	n/a		91	n/a		
		Work Orders Processed	May '21	1	n/a		2	n/a		
Learning and Growth		Provide Training and Employee Development Opportunities	Total No. of Training Sessions	Jun '21	23	11		146	121	
	Ensure a Safe Working Environment for Employees	No. of safety inspections conducted	Jun '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)