

As Of <= 10/01/2021

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	Sep '21		6.8	6.4	7.0	6.4	
		Number of Garbage Complaints Received per 10,000 households	Sep '21		2	4	32	48	
		Number of Missed Garbage Complaints Received Per 10,000 Households	Sep '21		2	4	28	48	
		Percentage of Automated and Manual Garbage Routes completed on time	Sep '21		96.1%	98.0%	94.2%	98.0%	
		New Household Accounts added to Solid Waste Collections (Monthly)	Sep '21		392	n/a	1,956	1,400	
		Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created (New)	Sep '21		36.4	19.0	28.3	19.0	
	Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions	Percentage of scheduled illegal dumping piles picked up	Sep '21		98.2%	95.0%	97.1%	95.0%	
		Measure - Investigate Illegal Dumping Complaints received via 311 within one week of Receipt (new)	Sep '21		98%	95%	95%	95%	
	Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations	Total Residential Enforcement Actions	Sep '21		2,807	2,670	34,340	32,040	
		Litter Tons	Sep '21		7	0	182	0	
		Single Stream Recycling Program Tons	Sep '21		4,801	5,000	n/a	n/a	
	Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries	Response to Mosquito Nuisance Complaints within 48 hours	Sep '21		100.0%	100.0%	99.5%	100.0%	
		Average Illegal Dumping Pick-up Response Time	Sep '21		3	4	4	4	
		Average Bulky Waste Response Time in Calendar Days	Sep '21		7.0	7.0	7.0	7.0	
Financial	Meet Budget Targets Quarterly	Disposal Revenue Tons - Garbage	Sep '21		96,635	87,196	1,208,450	1,046,352	
		Disposal Revenue Tons - Trash	Sep '21		73,831	45,512	725,487	546,144	
		Disposal Full Fee Revenue Tons	Sep '21		170,466	132,708	1,933,936	1,592,496	

	Monitor Overtime and Temporary Expenditures	Temporary Expenditure (Administration)	Sep '21		\$0	\$4,283	\$7,894	\$51,400	
		Overtime Expenditure (WM Operations)	Sep '21		\$915,012	\$260,596	\$8,792,924	\$3,261,576	
		Temporary Expenditure (WM Operations)	Sep '21		\$0	\$5,459	\$27,847	\$65,507	
		Overtime expenditure (Administration) (New)	Sep '21		4,516	1,683	27,606	20,196	
	To Reduce Disposal Accounts receivable delinquencies	Total Accounts Receivable	'21 FQ4		\$5,472.0K	\$5,825.0K	\$5,472.0K	\$5,825.0K	
	Meet Budget Targets (Solid Waste)	Revenue: Total (Solid Waste)	'21 FQ4		\$118,113K	\$135,113K	\$608,400K	\$540,452K	
		Expen: Total (Solid Waste)	'21 FQ4		\$121,919K	\$135,113K	\$350,270K	\$540,452K	
		Positions: Full-time Filled (Solid Waste)	'21 FQ4		986	1,112	986	1,112	
Internal	Ensure Ongoing Compliance with local, state, and Federal Regulations	Disposal System Level of Service (In Years)	2021 FY		11	6	11	6	
	Improve Service Request Responsiveness	Percentage of Purchases Processed as Change Orders	Sep '21		n/a	25%	14%	25%	
		Percentage of Purchases Processed as 'Confirmation Purchases'	Sep '21		n/a	2%	n/a	2%	
		Average Number of Days from Request to Completion	Sep '21		30	30	18	19	
		Bid Reviews Completed	Sep '21		5	n/a	49	n/a	
		Payment Requests Processed	Sep '21		2	n/a	127	n/a	
		Work Orders Processed	Sep '21		3	n/a	2	n/a	
Learning and Growth	Provide Training and Employee Development Opportunities	Total No. of Training Sessions	Sep '21		17	11	163	132	
	Ensure a Safe Working Environment for Employees	No. of safety inspections conducted	Sep '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)
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