

As Of <= 01/01/2022

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	Dec '21		10.4	6.4	8.8	6.4	
		Number of Garbage Complaints Received per 10,000 households	Dec '21		5	4	10	12	
		Number of Missed Garbage Complaints Received Per 10,000 Households	Dec '21		5	4	10	12	
		Percentage of Automated and Manual Garbage Routes completed on time	Dec '21		82.0%	98.0%	90.1%	98.0%	
		New Household Accounts added to Solid Waste Collections (Monthly)	Dec '21		241	n/a	3,262	n/a	
		Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created (New)	Dec '21		67.5	28.0	61.1	28.0	
	Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions	Percentage of scheduled illegal dumping piles picked up	Dec '21		76.7%	95.0%	91.3%	95.0%	
		Measure - Investigate Illegal Dumping Complaints received via 311 within one week of Receipt (new)	Dec '21		96%	95%	97%	95%	
	Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations	Total Residential Enforcement Actions	Dec '21		2,715	2,915	8,189	8,745	
		Litter Tons	Dec '21		20	0	50	0	
		Single Stream Recycling Program Tons	Dec '21		5,227	5,000	n/a	n/a	
	Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries	Response to Mosquito Nuisance Complaints within 48 hours	Dec '21		100.0%	100.0%	100.0%	100.0%	
		Average Illegal Dumping Pick-up Response Time	Dec '21		6	4	5	4	
		Average Bulky Waste Response Time in Calendar Days	Dec '21		7.0	7.0	7.0	7.0	
Financial	Meet Budget Targets Quarterly	Disposal Revenue Tons - Garbage	Dec '21		107,544	100,828	309,798	302,484	
		Disposal Revenue Tons - Trash	Dec '21		50,246	53,595	159,822	160,785	
		Disposal Full Fee Revenue Tons	Dec '21		157,790	132,708	469,619	398,124	

	Monitor Overtime and Temporary Expenditures	Temporary Expenditure (Administration)	Oct '21		\$0	\$4,283	\$0	\$4,283		
		Overtime Expenditure (WM Operations)	Dec '21		\$600,087	\$288,143	\$2,068,515	\$864,428		
		Temporary Expenditure (WM Operations)	Dec '21		\$0	\$5,392	\$0	\$16,176		
		Overtime expenditure (Administration) (New)	Dec '21		219	891	1,214	2,673		
	To Reduce Disposal Accounts receivable delinquencies	Total Accounts Receivable	'22 FQ1		\$7,789.0K	\$5,875.0K	\$7,789.0K	\$5,875.0K		
		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	Dec '21		n/a	25%	n/a	25%		
		Percentage of Purchases Processed as 'Confirmation Purchases'	Dec '21		n/a	2%	n/a	2%		
		Average Number of Days from Request to Completion	Dec '21		30	30	30	30		
		Bid Reviews Completed	Dec '21		5	n/a	12	n/a		
		Payment Requests Processed	Dec '21		1	n/a	3	n/a		
		Work Orders Processed	Dec '21		3	n/a	3	n/a		
Learning and Growth	Provide Training and Employee Development Opportunities	Total No. of Training Sessions	Dec '21		15	8	47	24		
	Ensure a Safe Working Environment for Employees	No. of safety inspections conducted	Dec '21		18	18	54	54		

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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)
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