

As Of <= 03/31/2022

**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	<b>Provide Quality Residential Garbage, Trash and Recycling Collection Services</b>	Number of curbside recycling complaints per 10,000 participating households	Jan '22		10.9	6.4	9.4	6.4	
		Number of Garbage Complaints Received per 10,000 households	Mar '22		3	4	21	24	
		Number of Missed Garbage Complaints Received Per 10,000 Households	Mar '22		3	4	20	24	
		Percentage of Automated and Manual Garbage Routes completed on time	Mar '22		93.2%	98.0%	89.3%	98.0%	
		New Household Accounts added to Solid Waste Collections (Monthly)	Mar '22		588	n/a	4,106	n/a	
		Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created (New)	Mar '22		32.9	28.0	54.5	28.0	
	<b>Improve Programs that Promote Neighborhood &amp; Rights-of-Way Aesthetics, &amp; Environmental Conditions</b>	Percentage of scheduled illegal dumping piles picked up	Mar '22		98.1%	95.0%	88.3%	95.0%	
		Measure - Investigate Illegal Dumping Complaints received via 311 within one week of Receipt (new)	Mar '22		96%	95%	96%	95%	
	<b>Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations</b>	Total Residential Enforcement Actions	Mar '22		2,277	2,915	15,090	17,490	
		Litter Tons	Mar '22		12	0	85	0	
		Single Stream Recycling Program Tons	Jan '22		5,103	5,000	n/a	n/a	
	<b>Provide Timely and Satisfactory Resolution to Customer Needs, Requests &amp; Inquiries</b>	Percentage of response to Mosquito Nuisance Complaints within 48 hours	Mar '22		100.0%	100.0%	100.0%	100.0%	
		Average Illegal Dumping Pick-up Response Time	Mar '22		5	4	5	4	
		Average Bulky Waste Response Time in Calendar Days	Jan '22		7.0	7.0	7.0	7.0	
	Financial	<b>Meet Budget Targets Quarterly</b>	Disposal Revenue Tons - Garbage	Mar '22		110,284	95,000	618,382	570,000
Disposal Revenue Tons - Trash			Mar '22		58,498	51,400	316,123	308,400	
Disposal Full Fee Revenue Tons			Feb '22		142,503	146,400	765,724	732,000	

	<b>Monitor Overtime and Temporary Expenditures</b>	Temporary Expenditure (Administration)	Feb '22		\$0	\$4,283	\$0	\$21,417		
		Overtime Expenditure (WM Operations)	Mar '22		\$713,481	\$278,560	\$4,226,013	\$1,709,690		
		Temporary Expenditure (WM Operations)	Mar '22		\$0	\$5,392	\$0	\$32,352		
		Overtime expenditure (Administration) (New)	Mar '22		190	891	2,673	5,346		
	<b>To Reduce Disposal Accounts receivable delinquencies</b>	Total Accounts Receivable	'22 FQ2		\$7,460.0K	\$5,875.0K	\$7,460.0K	\$5,875.0K		
		<b>Meet Budget Targets (Solid Waste)</b>	Revenue: Total (Solid Waste)	'22 FQ2		\$58,547K	\$152,120K	\$530,152K	\$304,240K	
			Expen: Total (Solid Waste)	'22 FQ2		\$83,824K	\$152,121K	\$155,337K	\$304,241K	
		Positions: Full-time Filled (Solid Waste)	'22 FQ2		992	1,119	992	1,119		
	Internal	<b>Ensure Ongoing Compliance with local, state, and Federal Regulations</b>	Disposal System Level of Service (In Years)	2021 FY		11	6	11	6	
<b>Improve Service Request Responsiveness</b>		Percentage of Purchases Processed as Change Orders	Mar '22		15%	25%	23%	25%		
		Percentage of Purchases Processed as 'Confirmation Purchases'	Mar '22		0%	2%	n/a	2%		
		Average Number of Days from Request to Completion	Mar '22		20	20	28	28		
		Bid Reviews Completed	Mar '22		4	n/a	23	n/a		
		Payment Requests Processed	Mar '22		3	n/a	6	n/a		
		Work Orders Processed	Mar '22		9	n/a	5	n/a		
Learning and Growth	<b>Provide Training and Employee Development Opportunities</b>	Total No. of Training Sessions	Mar '22		33	8	112	48		
	<b>Ensure a Safe Working Environment for Employees</b>	No. of safety inspections conducted	Mar '22		18	18	108	108		

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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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