

As Of <= 06/30/2022

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	Jun '22		11.9	6.4	9.4	6.4	
		Number of Garbage Complaints Received per 10,000 households	Jun '22		3	4	30.69	36	
		Number of Missed Garbage Complaints Received Per 10,000 Households	Jun '22		3	4	28.23	36	
		Percentage of Automated and Manual Garbage Routes completed on time	Jun '22		93.6%	98.0%	90.7	98	
		New Household Accounts added to Solid Waste Collections (Monthly)	Jun '22		23	n/a	4467	n/a	
		Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created (New)	Jun '22		65.4	28.0	76.5	28	
	Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions	Percentage of scheduled illegal dumping piles picked up	Jun '22		80.2%	95.0%	81.9	95	
		Measure - Investigate Illegal Dumping Complaints received via 311 within one week of Receipt (new)	Jun '22		98%	95%	96	95	
	Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations	Total Residential Enforcement Actions	Jun '22		2,258	2,915	21876	26235	
		Litter Tons	Jun '22		17	0	121.12	0	
		Single Stream Recycling Program Tons	Jun '22		5,256	5,000	n/a	n/a	
	Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries	Percentage of response to Mosquito Nuisance Complaints within 48 hours	Jun '22		100.0%	95.0%	100	99.4	
		Average Illegal Dumping Pick-up Response Time	Jun '22		22	4	9	4	
		Average Bulky Waste Response Time in Calendar Days	Jan '22		7.0	7.0	7.0	7.0	
	Financial	Meet Budget Targets Quarterly	Disposal Revenue Tons - Garbage	Jun '22		117,747	95,000	956849.17	855000
Disposal Revenue Tons - Trash			Jun '22		53,509	51,400	480365.56	462600	
Disposal Full Fee Revenue Tons			Feb '22		142,503	146,400	765,724	732,000	

	Monitor Overtime and Temporary Expenditures	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)	Apr '22		0	891	2,673	6,237		
	To Reduce Disposal Accounts receivable delinquencies	Total Accounts Receivable	'22 FQ2		\$7,460.0K	\$5,875.0K	\$7,460.0K	\$5,875.0K		
		Meet Budget Targets (Solid Waste)	Revenue: Total (Solid Waste)	'22 FQ3		\$65,524K	\$152,120K	595676	456360	
			Expen: Total (Solid Waste)	'22 FQ3		\$84,738K	\$152,119K	240075	456360	
	Positions: Full-time Filled (Solid Waste)	'22 FQ3		989	1,119	989	1119			
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	Mar '22		15%	25%	23%	25%		
		Percentage of Purchases Processed as 'Confirmation Purchases'	Apr '22		0%	2%	n/a	2%		
		Average Number of Days from Request to Completion	Apr '22		15	20	26	27		
		Bid Reviews Completed	Apr '22		4	n/a	27	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	Provide Training and Employee Development Opportunities	Total No. of Training Sessions	Apr '22		28	8	140	56		
	Ensure a Safe Working Environment for Employees	No. of safety inspections conducted	May '22		18	18	144	144		

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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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