

As Of <= 09/30/2022

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 (D)	Sep '22	8.6	6.4	10.2	6.4	
		Number of Garbage Complaints Received per 10,000 households (D)	Sep '22	3	4	40	48	
		Number of Missed Garbage Complaints Received Per 10,000 Households (D)	Sep '22	2	4	36	48	
		Percentage of Automated and Manual Garbage Routes completed on time (D)	Sep '22	94.5%	98.0%	91.4%	98.0%	
		New Household Accounts added to Solid Waste Collections (D) (Monthly)	Sep '22	131	n/a	5,099	n/a	
		Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created (D) (New)	Sep '22	73.9	28.0	71.4	28.0	
	Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions	Percentage of scheduled illegal dumping piles picked up (D)	Sep '22	98.4%	95.0%	85.7%	95.0%	
		Investigate Illegal Dumping Complaints received via 311 within one week of Receipt	Sep '22	98%	95%	97%	95%	
		Total Residential Enforcement Actions (D)	Sep '22	2,289	2,915	29,356	34,980	
		Litter Tons (D)	Sep '22	20	0	174	0	
	Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations	Single Stream Recycling Program Tons (D)	Aug '22	4,898	5,000	n/a	n/a	
		Percentage of response to Mosquito Nuisance Complaints within 48 hours (D)	Sep '22	100.0%	95.0%	100.0%	98.3%	
		Average Illegal Dumping Pick-up Response Time (D)	Sep '22	2	4	8	4	
		Average Bulky Waste Response Time in Calendar Days (D)	Sep '22	10.0	7.0	13.4	7.0	
Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries								
Financial	Meet Budget Targets Quarterly	Disposal Revenue Tons - Garbage (D)	Sep '22	114,491	95,000	1,290,824	1,140,000	
		Disposal Revenue Tons - Trash (D)	Sep '22	55,290	51,400	642,722	616,800	
		Disposal Full Fee Revenue Tons (D)	Aug '22	169,084	132,708	1763765.22	1596708	
	Monitor Overtime and Temporary Expenditures	Temporary Expenditure (Administration) (D)	Feb '22	\$0	\$4,283	\$0	\$21,417	
		Overtime Expenditure (WM Operations) (D)	Mar '22	\$713,481	\$278,560	\$4,226,013	\$1,709,690	
		Temporary Expenditure (WM Operations) (D)	Mar '22	\$0	\$5,392	\$0	\$32,352	
		Overtime expenditure (Administration) (D) (New)	Apr '22	0	891	2,673	6,237	
	To Reduce Disposal Accounts receivable delinquencies	Total Accounts Receivable (D)	'22 FQ4	\$8,018.0K	\$5,875.0K	\$8,018.0K	\$5,875.0K	
		Revenue: Total (Solid Waste)	'22 FQ4	\$88,122K	\$152,120K	\$683,798K	\$608,480K	
	Meet Budget Targets (Solid Waste)	Expen: Total (Solid Waste)	'22 FQ4	\$138,243K	\$152,119K	\$378,318K	\$608,479K	
Positions: Full-time Filled (D) (Solid Waste)		'22 FQ4	974	1,119	974	1,119		
Internal	Ensure Ongoing Compliance with local, state, and Federal Regulations Improve Service Request Responsiveness	Disposal System Level of Service (D) (In Years)	2022 FY	10	6	10	6	
		Percentage of Purchases Processed as Change Orders (D)	Mar '22	15%	25%	23%	25%	
		Percentage of Purchases Processed as 'Confirmation Purchases' (D)	Sep '22	0%	2%	n/a	2%	
		Average Number of Days from Request to Completion (D)	Sep '22	15	30	24	28	
		Bid Reviews Completed (D)	Sep '22	4	n/a	46	n/a	
		Payment Requests Processed (D)	Mar '22	3	n/a	6	n/a	

Perspective Name	Objective Name	Measure Name	As Of		Actual	Business Plan Goal	Actual FYTD	FYTD Goal	
Internal	Improve Service Request Responsiveness	Work Orders Processed (D)	Sep '22		1	n/a	4	n/a	
Learning and Growth	Provide Training and Employee Development Opportunities Ensure a Safe Working Environment for Employees	Total No. of Training Sessions (D)	Sep '22	▲	14	8	208	96	▲
		No. of safety inspections conducted (D)	May '22	▲	18	18	144	144	▲

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Key: ◆ - Initiative ★ - Featured Objective

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)