

As Of <= 03/31/2023

**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	Last Period Updated	Actual	Target		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)	Nov '22	10.6	7.4		11.6	6.7	
		Number of Garbage Complaints Received per 10,000 households (D)	Mar '23	2	4		12	48	
		Number of Missed Garbage Complaints Received Per 10,000 Households (D)	Mar '23	2	4		11	48	
		Percentage of Automated and Manual Garbage Routes completed on time (D)	Mar '23	95.8%	98.0%		94.7%	98.0%	
		New Household Accounts added to Solid Waste Collections (D) (Monthly)	Mar '23	373	n/a		1,511	n/a	
		Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created (D) (New)	Mar '23	82.4	71.0		98.6	71.0	
	Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions	Percentage of scheduled illegal dumping piles picked up (D)	Mar '23	100.0%	95.0%		84.7%	95.0%	
		Investigate Illegal Dumping Complaints received via 311 within one week of Receipt	Feb '23	99%	95%		99%	95%	
	Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations	Total Residential Enforcement Actions (D)	Jan '23	2,419	2,915		10,835	34,980	
		Litter Tons (D)	Mar '23	20	0		122	0	
		Single Stream Recycling Program Tons (D)	Aug '22	4,898	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 (D)	Mar '23	100.0%	100.0%		100.0%	100.0%	
		Average Illegal Dumping Pick-up Response Time (D)	Mar '23	3	4		5	4	
		Average Bulky Waste Response Time in Calendar Days (D)	Mar '23	7.5	7.0		10.9	7.0	
	Financial	Meet Budget Targets Quarterly	Disposal Revenue Tons - Garbage (D)	Mar '23	108,482	108,689		756,942	1,304,268
Disposal Revenue Tons - Trash (D)			Mar '23	65,715	54,154		395,696	649,848	
Disposal Full Fee Revenue Tons (D)			Jan '23	167,223	162,843		661,332	1,954,116	
Monitor Overtime and Temporary Expenditures		Temporary Expenditure (Administration) (D)	Apr '22	\$0	\$4,283		\$0	\$51,400	
		Overtime Expenditure (WM Operations) (D)	Dec '22	\$995,726	\$454,137		\$2,760,420	\$5,366,840	
		Temporary Expenditure (WM Operations) (D)	May '22	\$0	\$5,392		\$0	\$64,704	
		Overtime expenditure (Administration) (D) (New)	Apr '22	0	891		2,673	10,692	
To Reduce Disposal Accounts receivable delinquencies		Accounts receivable Disposal delinquent balance over 90 days past due {Workload Measure} (D)	Q1 '23	\$0	\$5,000		n/a	n/a	
		Total Accounts Receivable (D)	'23 FQ2	\$9,383.0K	\$8,500.0K		\$9,383.0K	\$8,500.0K	
Meet Budget Targets (Solid Waste)		Revenue: Total (Solid Waste)	'23 FQ2	\$65,508K	\$172,305K		\$512,942K	\$689,220K	
	Expen: Total (Solid Waste)	'23 FQ2	\$87,772K	\$172,305K		\$171,998K	\$689,220K		
	Positions: Full-time Filled (D) (Solid Waste)	'23 FQ2	981	1,140		981	1,140		
Internal	Ensure Ongoing Compliance with local, state, and Federal Regulations	Disposal System Level of Service (D) (In Years)	2022 FY	10	6		10	6	
	Improve Service Request Responsiveness	Percentage of Purchases Processed as Change Orders (D)	Mar '22	15%	25%		23%	25%	
Percentage of Purchases Processed as 'Confirmation Purchases' (D)		Mar '23	0%	2%		0%	2%		

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal	
<b>Internal</b>	<b>Improve Service Request Responsiveness</b>	Average Number of Days from Request to Completion (D)	Mar '23	11	20		17	13	
		Bid Reviews Completed (D)	Mar '23	4	n/a		22	n/a	
		Payment Requests Processed (D)	Mar '23	6	n/a		42	n/a	
		Work Orders Processed (D)	Mar '23	4	n/a		4	n/a	
<b>Learning and Growth</b>	<b>Provide Training and Employee Development Opportunities</b>	Total No. of Training Sessions (D)	Mar '23	19	8		124	96	
	<b>Ensure a Safe Working Environment for Employees</b>	No. of safety inspections conducted (D)	Jan '23	18	18		72	216	

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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	1/27/2023	Complete						Kelapanda, Achaya (DSWM)
	Virginia Key Landfill Grant	1/27/2023	Complete						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)

Initiatives for Measures
<b>Initiatives for Measures</b> There is no data for the selected filter