

As Of <= 06/30/2023

Solid Waste Management

(Scorecard created 10/2015 as a result of the split from Public Works.)

Owner:
Espinosa-Anderson, Olga (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	7.4	
		Number of Garbage Complaints Received per 10,000 households (D)	Mar '23		2	4	12	24	
		Number of Missed Garbage Complaints Received Per 10,000 Households (D)	Mar '23		2	4	11	24	
		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)	Jun '23		225	n/a	1,825	n/a	
		Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created (D) (New)	Jun '23		147.6	71.0	105.0	71.0	
		Percentage of scheduled illegal dumping piles picked up (D)	Jun '23		90.2%	95.0%	92.3%	95.0%	
	Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions	Investigate Illegal Dumping Complaints received via 311 within one week of Receipt	Feb '23		99%	95%	99%	95%	
		Total Residential Enforcement Actions (D)	Jan '23		2,419	2,915	10,835	11,660	
	Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations	Litter Tons (D)	Jun '23		22	0	170	0	
		Single Stream Recycling Program Tons (D)	Aug '22		4,898	5,000	n/a	n/a	

Financial	Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries	Percentage of response to Mosquito Nuisance Complaints within 48 hours (D)	Jun '23		100.0%	100.0%	100.0%	100.0%	
		Average Illegal Dumping Pick-up Response Time (D)	Jun '23		9	4	5	4	
		Average Bulky Waste Response Time in Calendar Days (D)	Jun '23		7.8	7.0	10.2	7.0	
	Meet Budget Targets Quarterly	Disposal Revenue Tons - Garbage (D)	Jun '23		124,879	108,689	999,358	978,201	
		Disposal Revenue Tons - Trash (D)	Jun '23		56,628	54,154	515,151	487,386	
		Disposal Full Fee Revenue Tons (D)	Jun '23		181,507	162,843	1,514,509	1,465,587	
	Monitor Overtime and Temporary Expenditures	Temporary Expenditure (Administration) (D)	Apr '22		\$0	\$4,283	\$0	\$29,983	
		Overtime Expenditure (WM Operations) (D)	Dec '22		\$258,443	\$229,720	\$779,285	\$689,160	
		Temporary Expenditure (WM Operations) (D)	May '22		\$0	\$5,392	\$0	\$43,136	
		Overtime expenditure (Administration) (D) (New)	Apr '23		0	825	486	5,775	
To Reduce Disposal Accounts receivable delinquencies	Accounts receivable Disposal delinquent balance over 90 days past due {Workload Measure} (D)	Q2 '23		\$0	\$5,000	\$0	\$15,000		
	Total Accounts Receivable (D)	'23 FQ2		\$9,383.0K	\$8,500.0K	\$9,383.0K	\$8,500.0K		
	Revenue: Total (Solid Waste)	'23 FQ3		\$70,420K	\$172,305K	\$583,362K	\$516,915K		
Meet Budget Targets (Solid Waste)	Expen: Total (Solid Waste)	'23 FQ3		\$94,745K	\$172,305K	\$266,743K	\$516,915K		
	Positions: Full-time Filled (D) (Solid Waste)	'23 FQ3		972	1,140	972	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%	n/a	2%	

<p>Learning and Growth</p> <p>Provide Training and Employee Development Opportunities</p> <p>Ensure a Safe Working Environment for Employees</p>	Average Number of Days from Request to Completion (D)	Mar '23		11	20	17	18	
	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	
	Total No. of Training Sessions (D)	Jun '23		10	8	139	72	
	No. of safety inspections conducted (D)	Jun '23		18	18	162	162	

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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)