

**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)	Sep '23		125	n/a	2,430	n/a	
		Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created (D) (New)	Sep '23		80.8	71.0	122.9	71.0	
	Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions	Percentage of scheduled illegal dumping piles picked up (D)	Sep '23		82.7%	95.0%	88.5%	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	11,660	
		Litter Tons (D)	Sep '23		15	0	232	0	
		Single Stream Recycling Program Tons (D)	Aug '22		4,898	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 (D)	Aug '23		100.0%	100.0%	100.0%	100.0%		
			Average Illegal Dumping Pick-up Response Time (D)	Sep '23		4	4	5	4		
			Average Bulky Waste Response Time in Calendar Days (D)	Sep '23		12.0	7.0	10.4	7.0		
<b>Financial</b>	<b>Meet Budget Targets Quarterly</b>		Disposal Revenue Tons - Garbage (D)	Sep '23		105,189	108,689	1,331,261	1,304,268		
			Disposal Revenue Tons - Trash (D)	Sep '23		57,522	54,154	700,516	649,848		
			Disposal Full Fee Revenue Tons (D)	Aug '23		172,788	162,843	1,869,065	1,791,273		
		<b>Monitor Overtime and Temporary Expenditures</b>		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		
		<b>To Reduce Disposal Accounts receivable delinquencies</b>		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		
		<b>Meet Budget Targets (Solid Waste)</b>		Revenue: Total (Solid Waste)	'23 FQ4		\$94,163K	\$172,305K	\$677,525K	\$689,220K	
	Expen: Total (Solid Waste)		'23 FQ4		\$105,015K	\$172,305K	\$371,758K	\$689,220K			
	Positions: Full-time Filled (D) (Solid Waste)		'23 FQ4		949	1,140	949	1,140			
<b>Internal</b>	<b>Ensure Ongoing Compliance with local, state, and Federal Regulations</b>		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%		
		<b>Improve Service Request Responsiveness</b>		Percentage of Purchases Processed as 'Confirmation Purchases' (D)	Mar '23		0%	2%	n/a	2%	

<b>Learning and Growth</b> <b>Provide Training and Employee Development Opportunities</b>  <b>Ensure a Safe Working Environment for Employees</b>	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)	Sep '23		5	8	172	96	
	No. of safety inspections conducted (D)	Sep '23		18	18	216	216	

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Key: - Initiative - Featured Objective

## Initiatives for Objectives

Objective Name	Initiative	As Of	Status	Budget	Timing	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 Scorecard

There is no data for the selected filter