

	Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations	Garbage Tons Collected (Monthly)	Dec '23		46,368	0	144,498	0	
		Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter) (Sustainability)	'24 FQ1		104.4	n/a	104.4	n/a	
		Total Residential Enforcement Actions (D)	Dec '23		3,518	2,600	11,456	7,800	
		Litter Tons (D)	Dec '23		20	0	61	0	
		Trash and Recycling Center Tons	Dec '23		17,157	0	52,955	0	
		Single Stream Recycling Program Tons (D)	Dec '23		4,850	4,700	n/a	n/a	
		Percentage of Mosquito Nuisance Complaints receiving a response within 48 hours (D)	Dec '23		100.0%	100.0%	100.0%	100.0%	
		Average Illegal Dumping Pick-up Response Time (D)	Dec '23		3	4	4	4	
		Average Bulky Waste Response Time in Calendar Days (D)	Dec '23		17.0	7.0	14.5	7.0	
		Financial	Meet Budget Targets Quarterly	Disposal Revenue Tons - Garbage (D)	Dec '23		108,792	n/a	329,424
Disposal Revenue Tons - Trash (D)	Dec '23				50,994	n/a	165,826	n/a	
Disposal Full Fee Revenue Tons (D)	Dec '23				159,786	n/a	495,250	n/a	
Monitor Overtime and Temporary Expenditures	Temporary Expenditure (Administration) (D)		Nov '23		\$0	\$0	\$0	\$0	
	Overtime Expenditure (WM Operations) (D)		Dec '23		\$230,574	\$254,800	\$490,606	\$764,399	
	Temporary Expenditure (WM Operations) (D)		Dec '23		\$0	\$0	\$0	\$0	
	Overtime expenditure (Administration) (D) (New)		Dec '23		1,074	1,873	1,920	5,619	
To Reduce Disposal Accounts receivable delinquencies	Accounts receivable Disposal delinquent balance over 90 days past due {Workload Measure} (D)		Q4 '23		\$0	\$5,000	\$0	\$5,000	
	Total Accounts Receivable (D)		'24 FQ1		\$8,576.0K	\$8,500.0K	\$8,576.0K	\$8,500.0K	
Meet Budget Targets (Solid)	Revenue: Total		'24 FQ1		\$497,896K	\$171,556K	\$497,896K	\$171,556K	

	Waste)		(Solid Waste)							
			Expen: Total (Solid Waste)	'24 FQ1		\$87,524K	\$171,556K	\$87,524K	\$171,556K	
			Positions: Full-time Filled (D) (Solid Waste)	'24 FQ1		1,001	1,172	1,001	1,172	
Internal	Ensure Ongoing Compliance with local, state, and Federal Regulations		Disposal System Level of Service (D) (In Years)	2023 FY		12	5	12	5	
			No. of compliance inspections performed each month	Dec '23		11	10	33	30	
			Percentage of FDEP Reporting Deadlines Met	Dec '23		100.0%	99.7%	100.0%	99.7%	
			Percentage of Purchases Processed as Change Orders (D)	Dec '23		30%	25%	24%	25%	
	Improve Service Request Responsiveness		Percentage of Purchases Processed as 'Confirmation Purchases' (D)	Dec '23		0%	2%	n/a	2%	
			Average Number of Days from Request to Completion (D)	Dec '23		15	20	12	20	
			Bid Reviews Completed (D)	Dec '23		3	n/a	7	n/a	
			Total No. of Training Sessions (D)	Nov '23		12	n/a	22	n/a	
Learning and Growth	Provide Training and Employee Development Opportunities		No. of safety inspections conducted (D)	Dec '23		18	18	60	54	
	Ensure a Safe Working Environment for Employees									

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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