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

Owner: Espinosa-Anderson, Olga (DSWM) Department: Solid Waste

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	•	No. of Patrons Served in Household Hazardous Waste Program (per Quarter)	'24 FQ2	2,501	n/a	4,912	n/a		
			Number of curbside recycling complaints per 10,000 participating households (D)	Mar '24	9.3	6.4	9.0	6.4		
			Number of Garbage Complaints Received per 10,000 households (D)	Mar '24	3	4	15	24		
			Number of Missed Garbage Complaints Received Per 10,000 Households (D)	Mar '24	2	4	14	24		
		that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental			Percentage of Automated and Manual Garbage Routes completed on time (D)	Mar '24	87.9%	98.0%	84.2%	98.0%
			New Household Accounts added to Solid Waste Collections (D) (Monthly)	Mar '24	72	n/a	994	n/a		
			Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created (D) (New)	Mar '24	85.9	71.0	117.4	71.0		
	Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions		Number of Litter Corridor Miles Completed	Mar '24	734miles	500miles	3,874miles	3,000miles		
			Percentage of scheduled illegal dumping piles picked up (D)	Mar '24	96.4%	95.0%	76.2%	95.0%		
			Percentage of enforcement related complaints responded to within two business days	Mar '24	100%	95%	100%	95%		

	Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations	Garbage Tons Collected (Monthly)	Mar '24	46,272	0	286,128	0	
		Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter) (Sustainability)	'24 FQ2	104.4	n/a	104.4	n/a	
		Total Residential Enforcement Actions (D)	Mar '24	3,840	n/a	23,691	7,800	
		Litter Tons (D)	Mar '24	18	0	117	0	
		Trash and Recycling Center Tons	Mar '24	18,720	0	105,930	0	
		Single Stream Recycling Program Tons (D)	Mar '24	4,424	4,700	n/a	n/a	
	Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries	Percentage of Mosquito Nuisance Complaints receiving a response within 48 hours (D)	Mar '24	100.0%	100.0%	100.0%	100.0%	
		Average Illegal Dumping Pick-up Response Time (D)	Mar '24	2	4	3	4	
		Average Bulky Waste Response Time in Calendar Days (D)	Mar '24	7.8	7.0	14.3	7.0	
Financial	Meet Budget Targets Quarterly	Disposal Revenue Tons - Garbage (D)	Mar '24	109,974	n/a	655,702	n/a	
		Disposal Revenue Tons - Trash (D)	Mar '24	55,967	n/a	332,286	n/a	
		Disposal Full Fee Revenue Tons (D)	Feb '24 157,830 n/a	822,046	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)	Feb '24	\$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)	Q1 '24	\$0	\$5,000	\$0	\$10,000	
		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 FQ2	\$221,805K	\$171,556K	\$719,701K	\$343,112K	

	Waste)		(Solid Waste)						
			Expen: Total (Solid Waste)	'24 FQ2	\$117,038K	\$171,556K	\$204,562K	\$343,112K	
			Positions: Full-time Filled (D) (Solid Waste)	'24 FQ2	1,010	1,172	1,010	1,172	
Internal	Ensure Ongoing Compliance with local, state, and	•	Disposal System Level of Service (D) (In Years)	2023 FY	12	5	12	5	
	Federal Regulations		No. of compliance inspections performed each month	Mar '24	11	10	66	60	
			Percentage of FDEP Reporting Deadlines Met	Mar '24	100.0%	99.7%	100.0%	99.7%	
	Improve Service Request Responsiveness		Percentage of Purchases Processed as Change Orders (D)	Dec '23	30%	25%	24%	25%	
			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	
Learning and Growth	Provide Training and Employee Development Opportunities		Total No. of Training Sessions (D)	Nov '23	12	n/a	22	n/a	
	Ensure a Safe Working Environment for Employees		No. of safety inspections conducted (D)	Feb '24	18	18	96	90	

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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	Munisport Landfill Grant	1/27/2023	Complete			Kelapanda, Achaya (DSWM)
Regulations	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

