

Solid Waste Management

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

Owner:
Daniel,
Aneisha
(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	Patrons served by Home Chemical Collection Program. (No. of Patrons Served in Household Hazardous Waste Program (per Quarter))	'24 FQ3		2,334	n/a	7,246	n/a	
		Number of curbside recycling complaints per 10,000 participating households (D)	Jun '24		10.5	6.4	9.3	6.4	
		Number of Garbage Complaints Received per 10,000 households (D)	Jun '24		2	n/a	22	32	
		Number of Missed Garbage Complaints Received Per 10,000 Households (D)	Jun '24		2	n/a	20	32	
		Percentage of Automated and Manual Garbage Routes completed on time (D)	Jun '24		85.7%	n/a	84.8%	98.0%	
		New Household Accounts added to Solid Waste Collections (D) (Monthly)	Jun '24		78	n/a	1,497	n/a	
		Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created (D) (New)	Jun '24		58.9	16.0	95.7	64.9	
	Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions	Number of Litter Corridor Miles Completed	Jun '24		813miles	500miles	6,135miles	4,500miles	
		Percentage of scheduled illegal dumping piles picked up (D)	Jun '24		96.9%	95.0%	83.2%	95.0%	
		Percentage of enforcement related complaints	Jun '24		100%	95%	100%	95%	

		responded to within two business days							
	Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations	Garbage Tons Collected (Monthly)	Jun '24		45,345	0	429,580	0	
		Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter) (Sustainability)	'24 FQ3		99.9	n/a	102.9	n/a	
		Total Residential Enforcement Actions (D)	Jun '24		3,454	3,000	35,093	27,000	
		Litter Tons (D)	Jun '24		11	0	159	0	
		Trash and Recycling Centers: Tons collected	Jun '24		17,947	0	159,381	0	
		Single Stream Recycling Program Tons (D)	Jun '24		4,700	4,700	n/a	n/a	
		Bulky Waste Trash Tons Collected	Jun '24		9,260.42	0.00	94,993.34	0.00	
	Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries	Percentage of Mosquito Nuisance Complaints receiving a response within 48 hours (D)	Jun '24		100.0%	100.0%	100.0%	100.0%	
		Average Illegal Dumping Pick-up Response Time (D)	Jun '24		2	4	3	4	
		Average Bulky Waste Response Time in Calendar Days by Appointment	Jun '24		0.1	1.0	0.2	1.0	
Financial	Meet Budget Targets Quarterly	Disposal Revenue Tons - Garbage (D)	Jun '24		112,939	n/a	995,476	n/a	
		Disposal Revenue Tons - Trash (D)	Jun '24		54,611	n/a	497,212	n/a	
		Disposal Tons Accepted at Full Fee (D)	Jun '24		167,550	n/a	1,492,688	n/a	
		Total (Revenue) Tons Transferred In	Jun '24		68,699	n/a	614,958	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)	Jun '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)	Q2 '24		\$0	\$5,000	\$0	\$15,000	
		Total Accounts Receivable (D)	'24 FQ2		\$5,910.0K	\$8,500.0K	\$5,910.0K	\$8,500.0K	
	Meet Budget Targets (Solid Waste)	Revenue: Total (Solid Waste)	'24 FQ3		\$86,500K	\$171,556K	\$806,201K	\$514,668K	
		Expen: Total (Solid Waste)	'24 FQ3		\$111,720K	\$171,556K	\$316,282K	\$514,668K	
		Positions: Full-time Filled (D) (Solid Waste)	'24 FQ3		1,016	1,172	1,016	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	Jun '24		11	10	99	90	
		Percentage of FDEP Reporting Deadlines Met	Jun '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)	Jun '24		21	n/a	213	n/a	
	Ensure a Safe Working Environment for Employees	No. of safety inspections conducted (D)	Jun '24		18	18	168	162	

[Edit Scorecard](#)

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