

**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)	Sep '24	8.8	6.4	9.1	6.4	
		Number of Garbage Complaints Received per 10,000 households (D)	Sep '24	3	4	30	48	
		Number of Missed Garbage Complaints Received Per 10,000 Households (D)	Sep '24	2	4	26	48	
		Percentage of Automated and Manual Garbage Routes completed on time (D)	Aug '24	86.8%	98.0%	85.3%	98.0%	
		New Household Accounts added to Solid Waste Collections (D) (Monthly)	Sep '24	430	n/a	2,178	n/a	
		Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created (D) (New)	Sep '24	62.1	122.0	99.6	122.0	
	Improve Programs that Promote Neighborhood & Rights-of-Way Aesthetics, & Environmental Conditions	Number of Litter Corridor Miles Completed	Sep '24	705miles	500miles	8,447miles	6,000miles	
		Percentage of scheduled illegal dumping piles picked up (D)	Sep '24	95.7%	95.0%	86.0%	95.0%	
		Percentage of enforcement related complaints responded to within two business days	Sep '24	100%	95%	100%	95%	
		Garbage Tons Collected (Monthly)	Sep '24	49,352	0	582,240	0	
	Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations	Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter)(Sustainability)	'24 FQ4	90.4	n/a	99.8	n/a	
		Total Residential Enforcement Actions (D)	Sep '24	3,486	3,000	46,670	36,000	
		Litter Tons (D)	Sep '24	16	0	205	0	
		Trash and Recycling Centers: Tons collected	Sep '24	19,184	0	215,809	0	
		Single Stream Recycling Program Tons (D)	Sep '24	4,674	4,700	n/a	n/a	
		Bulky Waste Trash Tons Collected	Sep '24	10,005.42	0.00	126,044.59	0.00	
		Percentage of Mosquito Nuisance Complaints receiving a response within 48 hours (D)	Sep '24	100.0%	100.0%	100.0%	100.0%	
	Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries	Average Illegal Dumping Pick-up Response Time (D)	Sep '24	2	4	3	4	
		Average Bulky Waste Response Time in Calendar Days by Appointment	Sep '24	0.1	1.0	0.2	1.0	
Financial	Meet Budget Targets Quarterly	Disposal Revenue Tons - Garbage (D)	Sep '24	107,492	n/a	1,335,423	n/a	
		Disposal Revenue Tons - Trash (D)	Sep '24	57,268	n/a	669,907	n/a	
		Disposal Tons Accepted at Full Fee (D)	Sep '24	164,760	n/a	2,005,330	n/a	
		Total (Revenue) Tons Transferred In	Sep '24	64,916	n/a	820,029	n/a	
	Monitor Overtime and Temporary Expenditures	Temporary Expenditure (Administration) (D)	Sep '24	\$0	\$0	\$0	\$0	
		Overtime Expenditure (WM Operations) (D)	Aug '24	\$125,801	\$404,450	\$1,521,134	\$4,449,995	
		Temporary Expenditure (WM Operations) (D)	Aug '24	\$0	\$0	\$0	\$0	
		Overtime expenditure (Administration) (D) (New)	Aug '24	1,287	1,873	9,484	20,603	
		Accounts receivable Disposal delinquent balance over 90 days past due {Workload Measure} (D)	Q3 '24	\$0	\$5,000	\$0	\$20,000	

Perspective Name	Objective Name	Measure Name	Last Period Updated		Actual	Target	Actual FYTD	FYTD Goal	
Financial	To Reduce Disposal Accounts receivable delinquencies Meet Budget Targets (Solid Waste)	Total Accounts Receivable (D)	'24 FQ4		\$6,532.0K	\$8,500.0K	\$6,532.0K	\$8,500.0K	
		Revenue: Total (Solid Waste)	'24 FQ4		\$36,248K	\$171,556K	\$842,449K	\$686,224K	
		Expen: Total (Solid Waste)	'24 FQ4		\$107,147K	\$171,556K	\$423,429K	\$686,224K	
		Positions: Full-time Filled (D) (Solid Waste)	'24 FQ4		1,021	1,172	1,021	1,172	
Internal	Ensure Ongoing Compliance with local, state, and Federal Regulations	Disposal System Level of Service (D) (In Years)	2024 FY		11	5	11	5	
		No. of compliance inspections performed each month	Sep '24		11	10	132	120	
		Percentage of FDEP Reporting Deadlines Met	Sep '24		100.0%	99.7%	100.0%	99.7%	
	Improve Service Request Responsiveness	Percentage of Purchases Processed as Change Orders (D)	Sep '24		13%	25%	12%	25%	
		Percentage of Purchases Processed as 'Confirmation Purchases' (D)	Sep '24		0%	2%	n/a	2%	
		Average Number of Days from Request to Completion (D)	Sep '24		17	5	19	16	
		Bid Reviews Completed (D)	Sep '24		3	n/a	30	n/a	
Learning and Growth	Provide Training and Employee Development Opportunities Ensure a Safe Working Environment for Employees	Number of Training Sessions Conducted	Sep '24		25	n/a	311	n/a	
		Number of Safety Inspections Conducted (D)	Sep '24		18	18	222	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

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Name contains any Solid Waste Management