

Perspective Name	Objective Name	Measure Name	Last Period Updated		Actual	Target	Actual FYTD	FYTD Goal	
Financial	Monitor Overtime	Overtime Expenditure (WM Operations) (D)	Sep '25	▲	\$614,476	\$797,669	\$8,622,730	\$9,572,034	▲
		Overtime expenditure (Administration) (D) (New)	Sep '25	▲	\$3,098	\$5,209	\$36,623	\$62,498	▲
	To Reduce Disposal Accounts receivable delinquencies	Accounts receivable Disposal delinquent balance over 90 days past due {Workload Measure} (D)	Q3 '25	▲	\$36	\$5,000	\$44	\$20,000	▲
		Total Accounts Receivable (D)	'25 FQ4	▲	\$7,968.0K	\$8,500.0K	\$7,968.0K	\$8,500.0K	▲
Internal	Ensure ongoing compliance with local, state, and federal regulations	Disposal system level of service (in years)	2025 FY	▲	10	5	10	5	▲
		Percentage of Florida Department of Environmental Protection reporting deadlines met	Sep '25	▲	100%	100%	100%	100%	▲
		Number of compliance inspections conducted at FDEP permitted facilities	'25 FQ4	▲	33	30	132	120	▲
	Improve the Efficiency of the Operations	Total Tons of Yard Waste Processed	Sep '25	▼	0	2,833	30,213	34,000	▼
Learning and Growth	Ensure a Safe Working Environment for Employees	Number of Safety Inspections Conducted (D)	Sep '25	▲	18	18	216	216	▲
	Provide Training and Employee Development Opportunities	Number of Training Sessions Conducted	Sep '25		36	n/a	374	n/a	

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Key: ◆ - Initiative * - This measure has been annualized to match the fiscal year-to-date total for this report. This year-to-date measure is configured based on the calendar year.

Initiatives for Objectives

Objective Name	Initiative	As Of	Status	Budget	Timing	Owners
Ensure ongoing compliance with local, state, and federal regulations	Virginia Key Landfill Grant	1/27/2023	Complete	▲	▼	Kelapanda, Achaya (DSWM)

Initiatives for Scorecard

Initiative	As Of	Status	Budget	Timing	Owners
Replace Waste Collection System (WCS)	3/28/2025	In Progress			Diaz, Danny (DSWM)
Electric Vehicle Charging Stations	5/5/2025	In Progress			Hurst, Sabrina (DSWM); Contreras, Humberto (DSWM)
Landfill Gas (LFG) to Renewable Natural Gas (RNG) Conversion	5/5/2025	In Progress			McDuffie-Brewster, Stacey (DSWM)
Technology Initiative - Driver Safety/Fleet Telematics	5/5/2025	In Progress			McDuffie-Brewster, Stacey (DSWM)
Waste Facility Complex (WFC)	5/5/2025	In Progress			McDuffie-Brewster, Stacey (DSWM)
Technology Initiative - SMATS Pilot	5/5/2025	In Progress			McDuffie-Brewster, Stacey (DSWM)
Technology Initiative - Waste Collection Software Replacement (SWABS Deployment)	5/5/2025	In Progress			McDuffie-Brewster, Stacey (DSWM)
Technology Initiative - Landfill Grade Management System	5/5/2025	In Progress			McDuffie-Brewster, Stacey (DSWM)
Mosquito Control Facility	5/5/2025	In Progress			McDuffie-Brewster, Stacey (DSWM)
Waste by Rail - (WbR)	5/5/2025	In Progress			McDuffie-Brewster, Stacey (DSWM)
Comprehensive Landfill Closure Plan (CLCP)	5/5/2025	In Progress			McDuffie-Brewster, Stacey (DSWM)
Zero Waste Master Plan (ZWMP)	5/5/2025	In Progress			McDuffie-Brewster, Stacey (DSWM)

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Name contains any Solid Waste Management