

SOLID WASTE & RECYCLING MONTHLY REPORT SEPTEMBER 2024

Average times for route completion are as follows – KPI <5:00pm

| Month | Jun 23 | July 23 | Aug 23 | Sep 23 | Oct 23 | Nov 23 | Dec 23 | Jan 24 | Feb 24 | Mar 24 | Apr 24 | May 24 | Jun 24 | Jul 24 | Aug 24 | Sep 24 | Oct 24 |
|----------------|--------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Trash routes | 5:28pm | 6:26pm | 6:28pm | 5:54pm | 5:49pm | 5:50pm | 5:26pm | 5:04pm | 5:40pm | 6:20pm | 6:07pm | 5:35pm | 5:41pm | 5:19pm | 5:26pm | 5:08pm | |
| Recycle Routes | 5:02pm | 5:38pm | 5:38pm | 5:23pm | 5:19pm | 5:35pm | 5:16pm | 5:00pm | 5:13pm | 5:10pm | 5:22pm | 4:39pm | 5:16pm | 4:54pm | 4:36pm | 4:44pm | |

Total Tons – KPI Increase Diversion tonnage to 25% of wastes generated

| Month | Jun 23 | Jul 23 | Aug 23 | Sep 23 | Oct 23 | Nov 23 | Dec 23 | Jan 24 | Feb 24 | Mar 24 | Apr 24 | May 24 | Jun 24 | Jul 24 | Aug 24 | Sep 24 | Oct 24 |
|--------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
| Trash Tons | 3761.01 | 3201.02 | 3350.21 | 2569.36 | 2774.42 | 3281.97 | 2682.89 | 2854.26 | 2525.79 | 2996.45 | 3362.27 | 3603.35 | 2889.29 | 3411.03 | 2854.41 | 2644.94 | |
| Recycle Tons | 363.44 | 495.73 | 426.67 | 359.07 | 407.64 | 421.33 | 424.52 | 303.16 | 404.35 | 393.97 | 440.04 | 535.04 | 408.81 | 496.46 | 435.23 | 410.20 | |

Service Statistics - Routes

Missed Pickups - KPI Less than 50

| Month | Jun 23 | Jul 23 | Aug 23 | Sep 23 | Oct 23 | Nov 23 | Dec 23 | Jan 24 | Feb 24 | Mar 24 | Apr 24 | May 24 | Jun 24 | Jul 24 | Aug 24 | Sep 24 | Oct 24 |
|--------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Total Missed | 277 | 192 | 135 | 112 | 139 | 94 | 86 | 87 | 60 | 61 | 71 | 63 | 74 | 88 | 149 | 67 | |

Average Stops per Month – KPI Average of 800+

| Month | Jun 23 | Jul 23 | Au 23 | Sep 23 | Oct 23 | Nov 23 | Dec 23 | Jan 24 | Feb 24 | Mar 24 | Apr 24 | May24 | Jun 24 | Jul 24 | Aug 24 | Sep 24 | Oct 24 |
|---------|--------|--------|-------|--------|--------|--------|--------|--------|--------|--------|--------|-------|--------|--------|--------|--------|--------|
| Average | 1088 | 1113 | 1012 | 915 | 932 | 940 | 921 | 900 | 886 | 884 | 904 | 1081 | 1155 | 832 | 818 | 830 | |

Total Stops Serviced per Month – KPI 300k+ to include recycling (Including Green Waste)

| Month | Jun 23 | Jul 23 | Aug 23 | Sep 23 | Oct 23 | Nov 23 | Dec 23 | Jan 24 | Feb 24 | Mar 24 | Apr 24 | May24 | Jun 24 | Jul 24 | Aug 24 | Sep 24 | Oct 24 |
|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Average | 450526 | 435030 | 441394 | 277204 | 317752 | 308166 | 294871 | 289167 | 301143 | 300404 | 341737 | 408667 | 411206 | 363781 | 319774 | 244766 | |

Service Statistics - Carts

Cart Issues – KPI Service customer need with 48 hours of calls

| Month | Jun 23 | Jul 23 | Aug 23 | Sep 23 | Oct 23 | Nov 23 | Dec 23 | Jan 24 | Feb 24 | Mar 24 | Apr 24 | May24 | Jun 24 | Jul 24 | Aug 24 | Sep 24 | Oct 24 |
|-----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|--------|--------|--------|--------|--------|
| Trash Cart Delivery | 195 | 99 | 95 | 24 | 41 | 70 | 77 | 101 | 74 | 84 | 93 | 120 | 105 | 119 | 105 | 96 | |
| Trash Cart Return | 18 | 12 | 6 | 12 | 13 | 17 | 12 | 8 | 12 | 9 | 17 | 8 | 15 | 20 | 11 | 10 | |
| Recycle Cart Delivery | 137 | 98 | 82 | 28 | 16 | 71 | 76 | 67 | 89 | 72 | 65 | 95 | 100 | 119 | 101 | 77 | |
| Recycle Cart Return | 17 | 19 | 6 | 16 | 12 | 16 | 5 | 12 | 8 | 13 | 23 | 13 | 7 | 19 | 14 | 10 | |

Repairs – KPI reduce damage due to operator

| Type | Jun 23 | July 23 | Aug 23 | Sep 23 | Oct 23 | Nov 23 | Dec 23 | Jan 24 | Feb 24 | Mar 24 | Apr 24 | May24 | Jun 24 | Jul 24 | Aug 24 | Sep 24 | Oct 24 |
|-------|--------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|--------|--------|--------|--------|--------|
| Wheel | 30 | 37 | 46 | 31 | 22 | 20 | 15 | 34 | 46 | 15 | 35 | 30 | 31 | 42 | 31 | 37 | |
| Lids | 3 | 5 | 2 | 1 | 2 | 3 | 0 | 4 | 2 | 2 | 5 | 1 | 1 | 2 | 2 | 3 | |
| Axel | 0 | 5 | 11 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 7 | 0 | 3 | 1 | 2 | |
| Bar | 6 | 4 | 9 | 20 | 3 | 6 | 3 | 6 | 1 | 0 | 21 | 12 | 2 | 18 | 5 | 12 | |

NEW PROGRAM – Free Dump Voucher

| Type | | | | | | | | Jan 24 | Feb 24 | Mar 24 | Apr 24 | May24 | Jun 24 | Jul 24 | Aug 24 | Sep 24 | Oct 24 |
|------------------|--|--|--|--|--|--|--|--------|--------|--------|--------|-------|--------|--------|--------|--------|--------|
| Voucher Supplied | | | | | | | | 17 | 39 | 87 | 97 | 91 | 91 | 80 | 75 | 76 | |
| Voucher Used | | | | | | | | 11 | 24 | 76 | 81 | 85 | 85 | 70 | 74 | 75 | |