BOCC Report - PW; Solid Waste Management; Landfill

Performance Narrative	

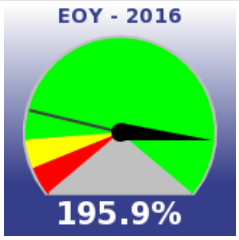
Milestones

	Due Date	Attained Date	Description	Point of Contact

Performance Measures

Result :

Percentage of required random inspections that are made on schedule.



Performance Narrative:

Result • Percent • Monthly YTD: 127.5% EOY: 195.9%

Low Alarm	Low Warn	Target	High Warn	High Alarm
80%	90%	100%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2012														
2013														
2014	100%	100%	100%	100%	100%	100%	100%	100%	80%	125%	25%	100%	88.5%	88.5%
2015	50%	200%	133.3%	150%	150%	120%	175%	150%	140%	150%	100%	133.3%	138.6%	138.6%
2016	250%	250%	350%	175%	175%	225%	125%	150%					127.5%	195.9%

Percentage of loads that are measured and priced accurately.

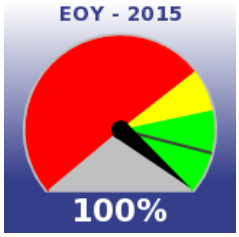
Performance Narrative:

Result • Percent • Quarterly YTD: 100% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
90%	95%	98%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2012	100%	100%	100%	100%	100%	100%
2013	100%	100%	100%	100%	100%	100%
2014	100%	100%	100%	100%	100%	100%
2015	100%	100%	100%	100%	100%	100%
2016	100%	100%			100%	100%

Percentage of special waste requests that are handled within 3 days of receipt of final application package and wastes are handled as required.



Performance Narrative:

Result • Percent • Annually YTD: 100% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
70%	80%	90%		

Year	EOY	YTD	EOY*
2012	100%	100%	100%
2013	100%	100%	100%
2014	100%	100%	100%
2015	100%	100%	100%
2016			

Output :

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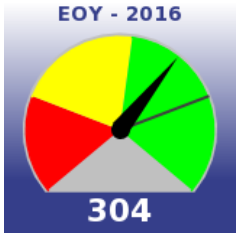
Number of days that the landfill site is open to public.



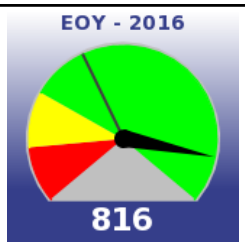
Performance Narrative:

Output • Number • Quarterly YTD: 151 EOY: 304

Low Alarm	Low Warn	Target	High Warn	High Alarm
290	300	308		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2012	65	76	75	75	291	291
2013	74	76	77	77	304	304
2014	74	77	77	77	305	305
2015	74	77	77	77	305	305
2016	75	76			151	304

Number of appliances recycled.



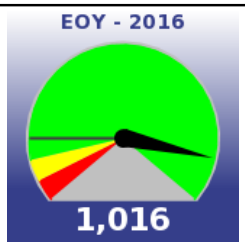
Performance Narrative:

Output • Number • Quarterly YTD: 274 EOY: 816

Low Alarm	Low Warn	Target	High Warn	High Alarm
250	350	450		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2012	45	95	103	89	332	332
2013	36	102	115	108	361	361
2014	37	145	137	108	427	427
2015	82	154	252	153	641	641
2016	70	204			274	816

Number of tires diverted from the disposal site.



Performance Narrative:

Output • Number • Quarterly YTD: 286 EOY: 1,016

Low Alarm	Low Warn	Target	High Warn	High Alarm
200	250	300		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2012	10	189	172	175	546	546
2013	94	463	126	90	773	773
2014	88	256	188	310	842	842
2015	217	145	190	94	646	646
2016	32	254			286	1,016

Number of tons of trash processed.

Performance Narrative:

Output • Number • Quarterly YTD: 6,954.7 EOY: 15,823

Low Alarm	Low Warn	Target	High Warn	High Alarm
2,000	2,400	2,720		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2012	9,016	16,475	17,422	11,006	53,919	53,919
2013	7,901	14,476	15,376	12,654	50,407	50,407
2014	11,823	13,802	19,051	12,640	57,316	57,316
2015	2,551.2	4,185.5	4,228.4	3,681.1	14,646.2	14,646
2016	2,998.9	3,955.8			6,954.7	15,823

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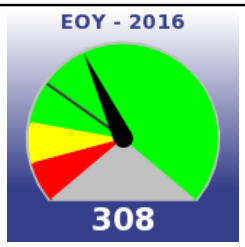
Demand :

Number of days the landfill site is expected by the public to be open.



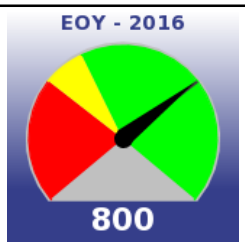
Performance Narrative:

Demand • Number • Quarterly YTD: 308 EOY: 308

Low Alarm	Low Warn	Target	High Warn	High Alarm
292	297	302		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2012	77	77	77	77	308	308
2013	77	77	77	77	308	308
2014	77	77	77	77	308	308
2015	77	77	77	77	308	308
2016	77	77	77	77	308	308

Number of appliances requiring recycling.



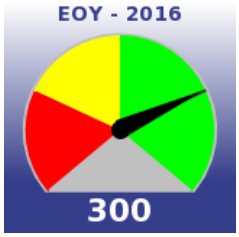
Performance Narrative:

Demand • Number • Quarterly YTD: 800 EOY: 800

Low Alarm	Low Warn	Target	High Warn	High Alarm
400	500	800		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2012	200	200	200	200	800	800
2013	200	200	200	200	800	800
2014	200	200	200	200	800	800
2015	200	200	200	200	800	800
2016	200	200	200	200	800	800

Number of tires requiring diversion from disposal site.



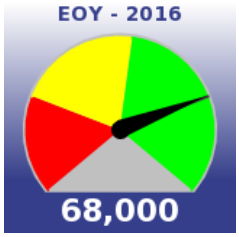
Performance Narrative:

Demand • Number • Quarterly YTD: 300 EOY: 300

Low Alarm	Low Warn	Target	High Warn	High Alarm
200	250	300		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2012	75	75	75	75	300	300
2013	75	75	75	75	300	300
2014	75	75	75	75	300	300
2015	75	75	75	75	300	300
2016	75	75	75	75	300	300

Number of cubic yards of trash requiring processing.



Performance Narrative:

Demand • Number • Quarterly YTD: 68,000 EOY: 68,000

Low Alarm	Low Warn	Target	High Warn	High Alarm
50,000	60,000	68,000		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2012	17,000	17,000	17,000	17,000	68,000	68,000
2013	17,000	17,000	17,000	17,000	68,000	68,000
2014	17,000	17,000	17,000	17,000	68,000	68,000
2015	17,000	17,000	17,000	17,000	68,000	68,000

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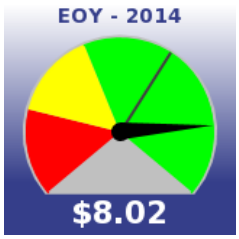
2016	17,000	17,000	17,000	17,000	68,000	68,000

Efficiency :

Cost per cubic yard of trash processed.



Performance Narrative:

Efficiency • Ratio • Annually YTD: $8.02 EOY: $8.02

Low Alarm	Low Warn	Target	High Warn	High Alarm
$5.00	$6.00	$7.00		

Year	EOY	YTD	EOY*
2012	$5.08	$5.08	$5.08
2013	$4.44	$4.44	$4.44
2014	$8.02	$8.02	$8.02
2015			
2016			

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