

2024  
July – August - September  
**QUARTERLY REVIEW**

TETON COUNTY: KEY PERFORMANCE INDICATORS



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# \$Millions Saved!

Wow!

**\$3.2 Million was saved by Teton County  
by recycling & diverting waste over the  
last 10 years from material not going to  
the landfill**

# Goals of this Meeting

Proactively manage our recycling and waste volumes

## **What will increase divertible waste?**

- How can we use New Material Categories and Rates for Education & Incentivization?
- Review CD Sort Platform Process & County Goals
- Review / Update Diversion Plan

## **How to increase efficiency and minimize operational time & cost – What can RAD do?**

- What decisions can we discuss that maximize time and (Teton County & RAD) staff hours to accommodate the increasing volume so recycling & waste volume growth is manageable?

# Key Questions to Answer Today

## 1. Does Teton County want to incentivize non-account holders to reduce frequency of visits to the transfer station?

- If yes, how can we incentivize non-account holders' behavior of going to the transfer station?
- What benefit would this be to the County (or at what reduction rate?)
- Will the County still be able to write a letter of support for the City's to consider having a service contract with RAD by describing the potential impacts to the traffic to the transfer station and the operational cost savings of consolidated recycling and waste.....
- Will the County consider a monthly discounted pre-paid tickets for public / non-account holders in efforts to minimize traffic?
- Reference Page 17- Titled "Impact to Visitor Efficiency & Staff Bandwidth"

## 2. We've increased diverted tons; how can we continue this & make it better/easier on everyone?

## 3. What is the next best way to motivate construction companies to sort their waste instead of mixing loads?

- Considers that Construction debris continues to take up between 25% of the weight shipped to Circular Butte Landfill"
- Did you see the unsorted tipping fee from \$250/ton to \$350/ton encourage sorting?

## 4. C/D Pad – Success Story? If so, it should be shared!

- What is the value of the 3.5 tons/Week/Sorter at the C/D pad – validation for cost of employee being covered by tipping fee and diversion savings

# Action Items

Planning Efforts – Using Historical Information for Future Planning

## Adopt New Policies

*\* These policies will support grant applications for a committed direction*

- County & City Environmental Commitment Policy – in development
- Construction / Solid Waste Fee at the Time of Permit Issuance?**
- C&D Waste Permit Policy
- Secured Load or Covered Load Ordinance Adoption & Enforcement Approach
- Annual Teton County Report Card & Plan – *Cumulative of County Quarterly Reports*

## Diversion Plan Updates

- Review/Confirm Accuracy of Diversion Values and Metrics Plan
- Update Pages 13 -18 of Diversion Plan - *Material Type Assessment with Grants app direction*
- Update Diversion Goals**

## 5 / 10 / 20-year Plans

- Long Term Plan considering Current & Near-Term Community Growth, System Improvement & Inevitable Cost – Recycling Development & Reducing Urgency of Infrastructure Overhaul
- Long-term impact of post-construction occupancy and user generated waste**
- Impact City Service Contract (does not account for impact to avg hauler efficiency)
  - Support Letter(s) Describing Potential Benefits**

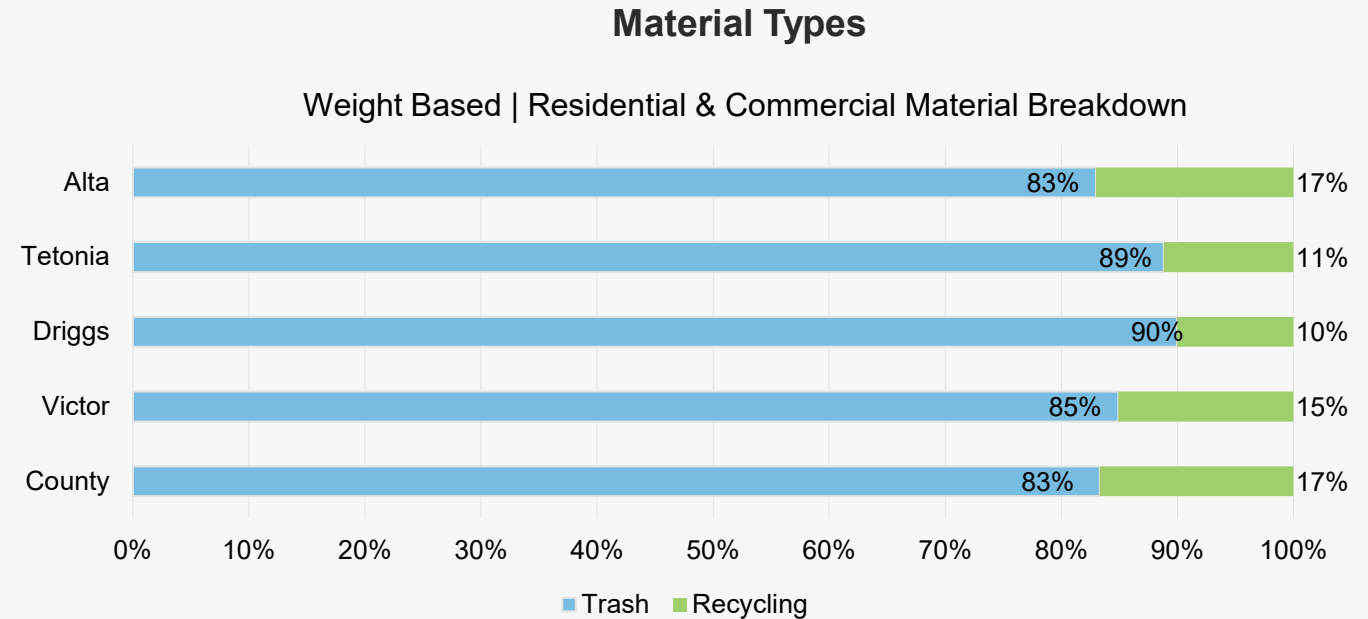
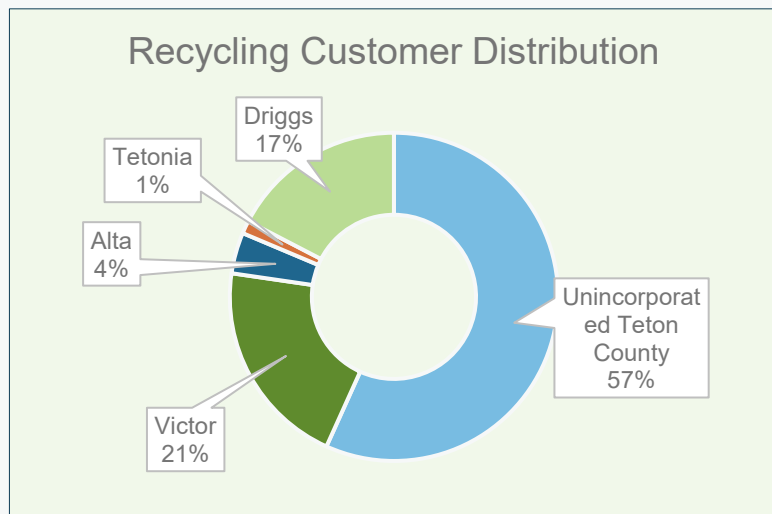
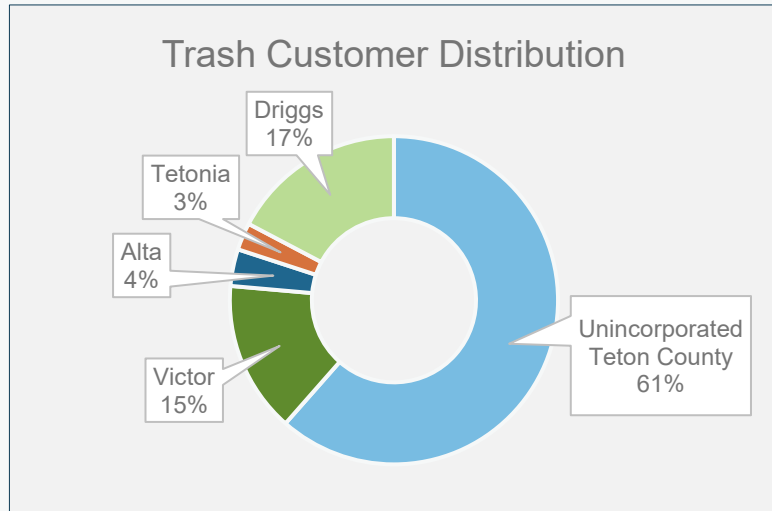
2024: July – August – September

# Statistics & Analysis



# CUSTOMER / MATERIAL TYPES BY LOCATION

(Does not include Roll-Off Customers)



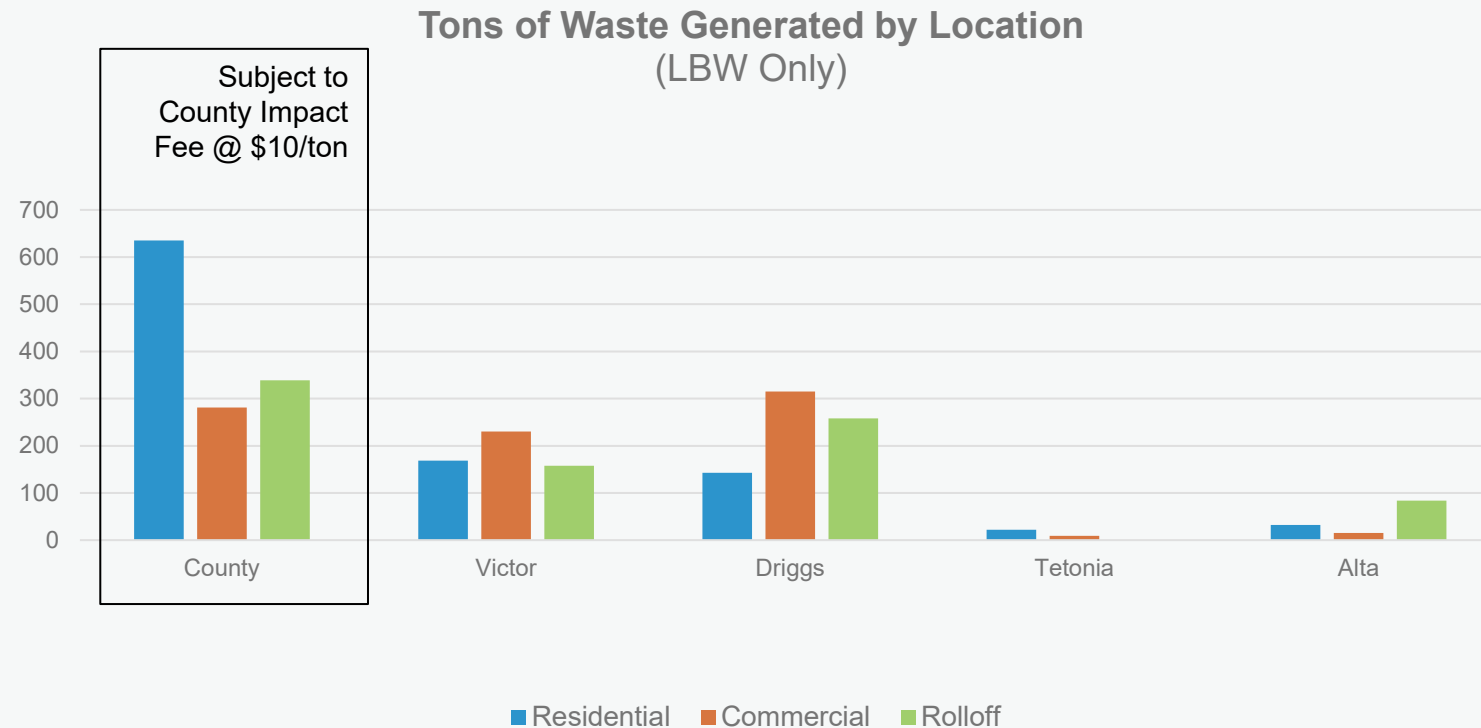
- %'s based on total materials collected by commercial and residential trash, commercial cardboard & traditional recycling



# RAD LBW TONS - BY LOCATION

Graph is in alignment with Impact Fee Letter:

**\$12,556.58**

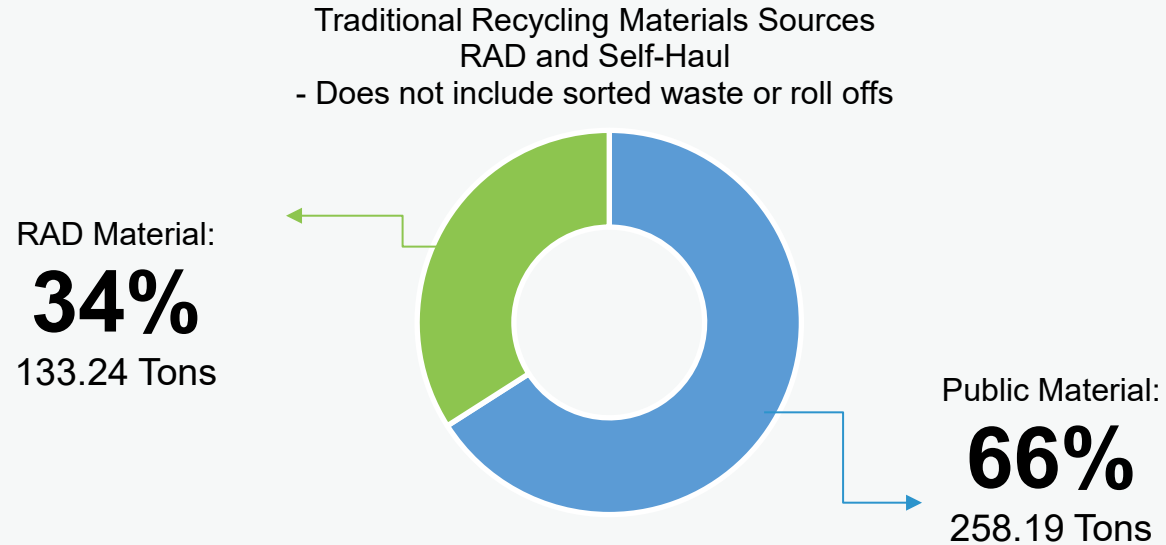


- Graphical representation of each generator type and the origin point of the landfill bound waste
- Excludes diverted materials (traditional recycling, diverted roll-off materials, commercial cardboard)

# TRADITIONAL RECYCLING

## - Weight by Visitor Type -

All CORRUGATED CARDBOARD (rejected & accepted), GLASS, ALUMINUM, TIN, PLASTIC, & PAPER



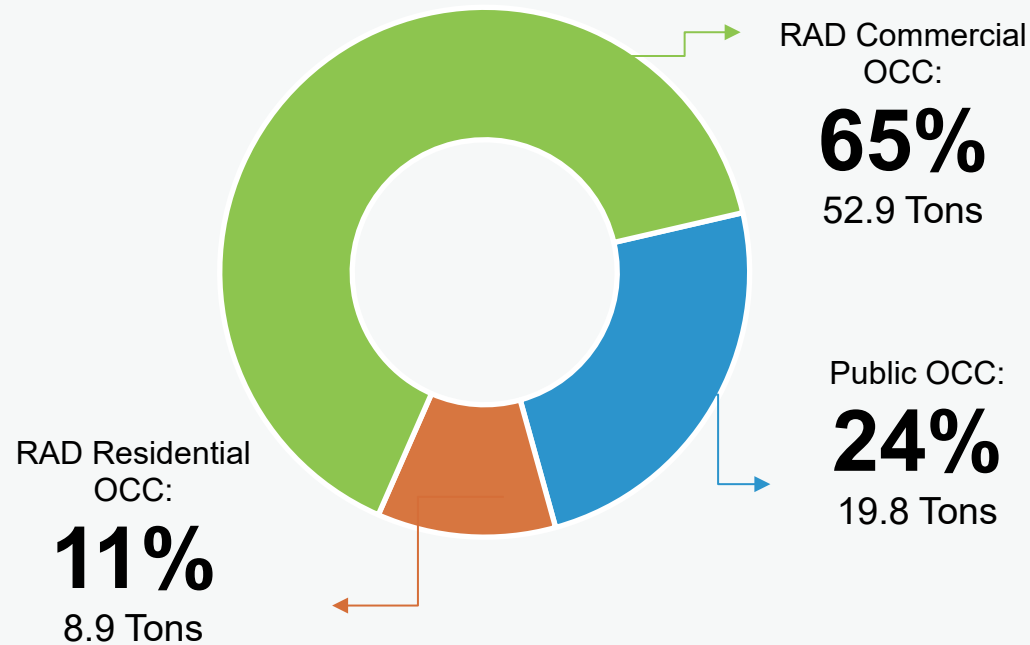
**A Significant Reason Teton County Should Support/Encourage RAD Service Contracts with Cities**  
If almost all of the Public Materials were brought in by RAD; then, operational time & labor at the transfer station would reduce and less contamination (see 2<sup>nd</sup> to last page...Ops efficiency impacts)

\*\*All values for both RAD & Public Material are inclusive of tons disposed of as LBW due to contamination

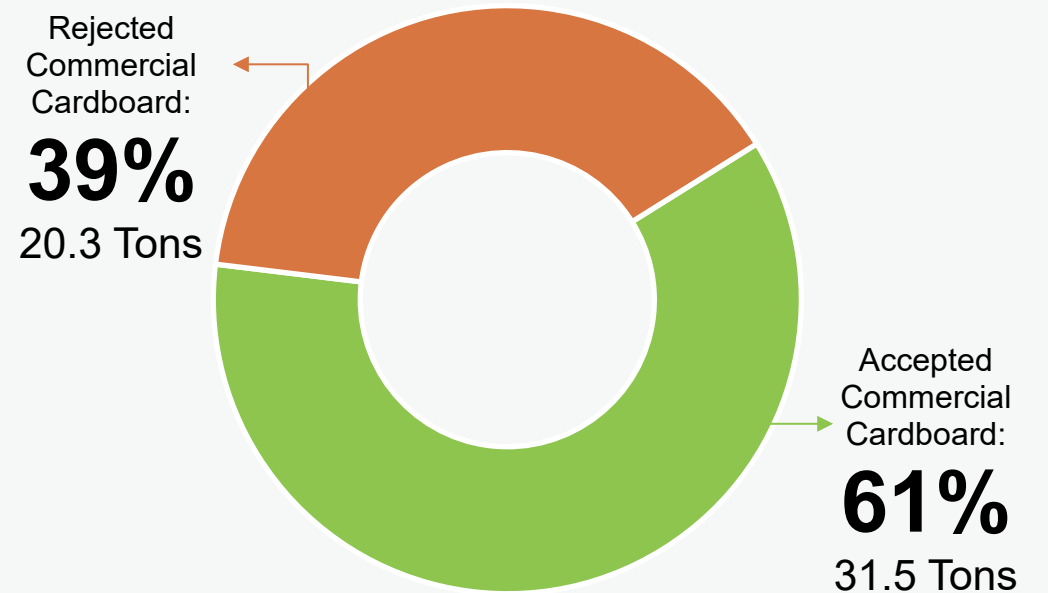
# CARDBOARD RECYCLING

RAD OCC v. PUBLIC OCC COLLECTED AT TRANSFER STATION

## Cardboard Sources\* - RAD and Self-Haul



## Commercial Cardboard - Acceptance Rate



\* "Cardboard Sources" Graph values for both RAD & Public Material are inclusive of tons disposed of as LBW due to contamination

Unusual Operation: Baler Breakdown – RAD provided (2) 53' Dry Vans for Storage

# Roll Off - 24-Month Tonnage

ROLL-OFF TONNAGE BY MATERIAL TYPE GROWTH OVER TIME

## Questions

1. Impact of Rate Changes?

2. Service codes used for material sent to green building vs. Sort Pad?

3. How many loads categorized as unsorted went to the sorting pad and got sorted?

2024 Annual: 27% of RAD C&D Customers had a sorted load

### To Be Tracked

- 1) Impact of new rates
- 2) RAD to send newsletter to C&D Customers: re: Rates, Materials & C/D Pad highlighting sorting value

→ Is this the Best Opportunity for Diversion via adopting "C&D Policy" ←

### Q2 2024 vs. Q3 2024

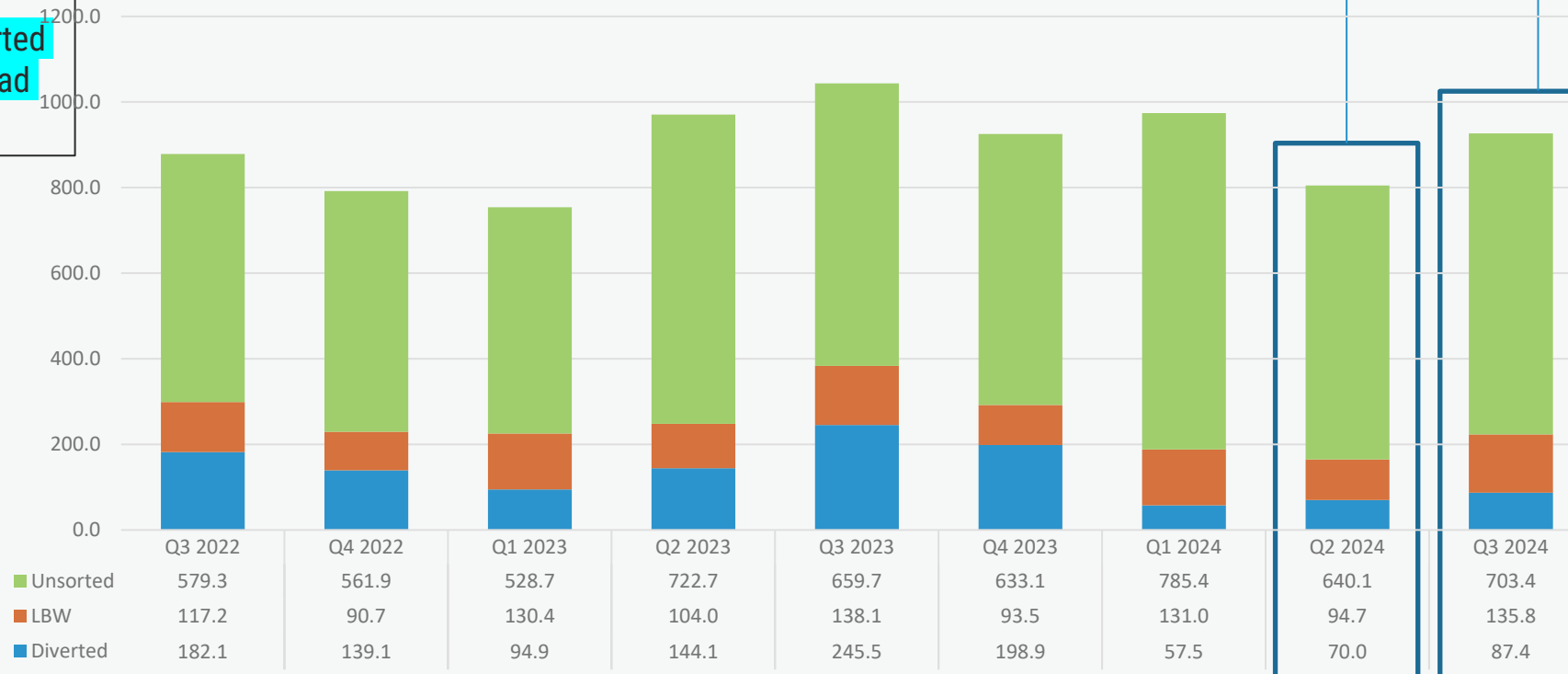
#### Apr-Jun 2024

804.8 Total Tons  
70 Diverted Tons  
8.7% Diverted

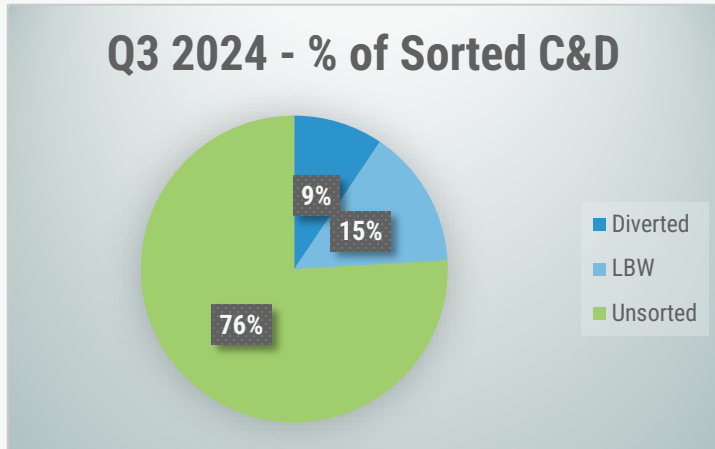
#### July-Sept 2024

926.6 Total Tons  
87.4 Diverted Tons  
9.4% diverted

RAD Roll-Off Tonnage by Material Type



# C&D = Remains Best Diversion Opportunity



**ANNUAL COMPARISONS**

**Q3 2023 v Q3 2024**

- 44-ton increase in Unsorted RO waste
- *Reduction in diversion % is due to concrete demolition of the boy scout camp that occurred in Q3 2023*
- *Participation in diversion increased by ~2%*

**Is the Construction Solid Waste Fee due at time of construction permit issuance???**

**“WASTE PLAN & DEPOSIT” within the building permit process...\$1/sq ft Deposit?**  
→ This will help address the root causes of C/D WASTE unnecessarily going to the landfill ←

**Causes include:**

- C/D Generators don't care about diversion & recycling due to financial opportunity
- Not incentivized enough since waste expense is a pass-through cost to their clients
- No penalty for not diverting, they are not required to divert, but that burdens residents since they are such a large contributor

**- Failure to adopt new policies will hinder significant success in C&D diversion (i.e.. Waste Plan**  
**- Consider Jackson's non-acceptance policy as a basis for Teton County**

# TRANSFER STATION

## INBOUND REVENUE & MATERIAL SOURCES

How can the County motivate self-haulers to visit less per year & Bring more per trip?  
**Will the County Consider a Monthly Discounted Pre-Paid Tickets?**

<b>RAD:</b>	73% of Revenue (\$457,951)	with	50% of Tons	939 Visits = 3.2 Tons/Visit
<b>Public:</b>	27% of Revenue (\$178,208)	with	50% of Tons	13,870 Visits = 0.22 Tons/Visit

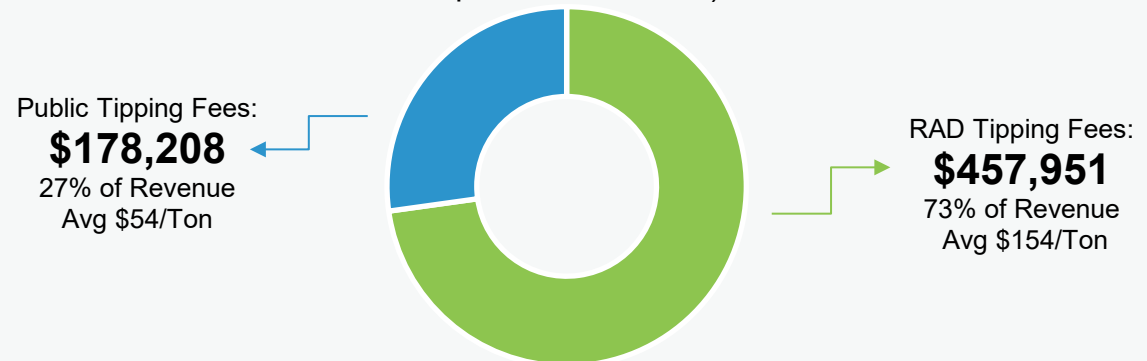
*Efficient* (points to RAD row)  
*Less Efficient* (points to Public row)

### County Requested Breakout

Non-Account Holders  
**\$124,298**  
 70% of Public Tip Fees  
 12,145 total transactions

Account Holders (not RAD)  
**\$53,910**  
 30% of Public Tip Fees  
 1,725 total transactions

Total Transfer Station Inbound Material Revenue Sources  
 (all outbound-material-generated revenue removed; RAD \$10/ton  
 Impact Fee Included)



\*Small variance in Total Tipping fees (vs. Non-Acct + Acct Revenue) is due to omission of adjustment/credit transactions from county transactions report – whereas the Material Origin Report is net of these transactions

# Material Types by Source

## INBOUND REVENUE & MATERIAL SOURCES

### Purpose of Chart:

- Clarity to the quantity of materials brought in by each hauler type
- Analysis of data presented on slide "Transfer Station" (prev. page)

### Take Away

#### Statistics

Non-Account Holders visited **12,145** this quarter  
 Which is **82%** of all visitors  
 But only brought in **37%** of total tons  
 & **20%** of revenue

#### Interpretation

Non-account holders require the most time, bring in the least volume per trip and generate the least revenue.

#### Conclusion

If efficiency saves time and \$ (i.e., tax dollars) then increasing efficiency here is the best opportunity to do so.

#### Solution

Incentivize or Structure a way to reduce individual non-account holder visits and increase volume per visit

### Source of Data:

Data in the table to the right is an analysis using county-provided scale tickets report.

### Disposal Codes Filtered Out:

AL CAN- IN / CARD HAUL / EWASTE OUT / FRIDGE / GLASS – IN / GOV CLEAN / HH – OUT / METAL -OUT / OIL-OUT / PAPER HAUL / PLASTIC-IN / SCU FRIDGE / SCU TIRES / SLVG FEE / SLVG MFEE / SLVG NOMET / SLVG YRFEE / SLVG-METAL / TIRE -OUT / TIRE-LARGE / TIRE-LIGHT / Z-WEIGHT

**Almost double the amount of Non-Account Holder tickets than previous quarter.**

**< Longer Lines**

**< More People Onsite**

**< More Opportunities for Incidents**

**< More Staff Needed to Manage/mitigate**

**= Higher costs & Limits Working Bandwidth**

Revenue increases are not proportional. Therefore, the RAD customer base is subsidizing non-account holder visits

TOTALS - TCSW Transfer Station - Q3 Jul Aug Sep 2024									
Totals of Each Type & Grand Total									
	GRAND TOTAL		Sorted (\$15/ton)		LBW (\$100/ton)		Unsorted (\$350/ton)		
Tickets	14,147	100%	9,524	67%	4,111	29%	512	4%	
Tons	6,136.2	100%	2,719.5	44%	2,572.3	42%	844.5	14%	
Revenue	\$631,311	100%	\$71,473	11%	\$265,461	42%	\$294,377	47%	

### Account Holders (doesn't include RAD)

	Account Holders TOTAL		Sorted (\$15/ton)		LBW (\$100/ton)		Unsorted (\$350/ton)		
Tickets	1,616	11%	1,191	13%	339	8%	86	17%	
Tons	855.3	14%	652.9	24%	135.4	5%	66.9	8%	
Revenue	\$53,143	8%	\$13,974	20%	\$15,793	6%	\$23,376	8%	

### Non-Account Holders

	Non-Acct Holders TOTAL		Sorted (\$15/ton)		LBW (\$100/ton)		Unsorted (\$350/ton)		
Tickets	11,603	82%	8,152	86%	3,359	82%	92	18%	
Tons	2,247.8	37%	1,834.0	67%	333.5	13%	80.3	10%	
Revenue	\$120,397	19%	\$54,436	76%	\$39,060	15%	\$26,901	9%	

### RAD Curbside

	RAD Curbside TOTAL		Sorted (\$15/ton)		LBW (\$100/ton)		Unsorted (\$350/ton)		
Tickets	928	7%	181	2%	413	10%	334	65%	
Tons	3,033.1	49%	232.6	9%	2,103.3	82%	697.2	83%	
Revenue	\$457,771	73%	\$3,063	4%	\$210,608	79%	\$244,100	83%	

### ALL ACCOUNT HOLDERS (Acct Holders + RAD)

	ALL Account holders TOTAL		Sorted (\$15/ton)		LBW (\$100/ton)		Unsorted (\$350/ton)		
Tickets	2,544	18%	1,372	14%	752	18%	420	82%	
Tons	3,888.4	63%	885.5	33%	2,238.8	87%	764.1	90%	
Revenue	\$510,914	81%	\$17,037	24%	\$226,401	85%	\$267,476	91%	

# COMMUNITY & WASTE GROWTH

Growth... The Root Cause of Needs & Demands

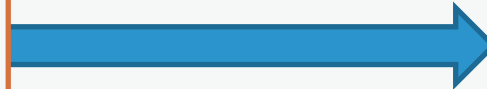
## WE ARE GOING TO HAVE AN ISSUE....Proactive Diversion Planning is ESSENTIAL

- Waste growth continuing at a ridiculous pace – *C/D Waste most significant*
- Near Term...Residential Waste Growth will increase as newly developed housing is occupied

### Annual Comparison: Jul-Sep 2023 v. Jul-Sep 2024

#### Table Summary

- 1% increase in tickets
- 12% increase in revenue
- 7% increase in tons



**There isn't a capacity problem, there is an efficiency opportunity**

#### Key Inefficiency

High quantity of low-volume visitors

- 82% of tickets
- 34% of tons
- 24% of revenue

#### **Inefficiency requires**

- More Scale Time
- More vehicles on transfer station
- More collection/movement operations by staff to manage materials

Q3 - Jul, Aug, Sep - 2023 - Acct v. Non-Acct - Visitorship, Revenue & Tons Comparison - YEAR OVER YEAR COMPARISON

	# of Tickets	% of Tickets	Revenue	% of Revenue	Tons	% of Tons
Acct Only	1,735	12%	\$64,680	11%	761	13%
NON-Acct Only	12,018	82%	\$133,522	24%	1,954	34%
RAD	927	6%	\$369,340	65%	3024	53%
<b>Totals</b>	<b>14,680</b>		<b>\$567,542</b>		<b>5,738</b>	

Q3 - Jul, Aug, Sep - 2024 - Acct v. Non-Acct - Visitorship, Revenue & Tons Comparison

	# of Tickets	% of Tickets	Revenue	% of Revenue	Tons	% of Tons
Acct Only	1,725	12%	\$53,910	8%	842	13%
NON-Acct Only	12,145	82%	\$124,298	20%	2,389	38%
RAD Only	939	6%	\$457,951	72%	3046	49%
<b>Totals</b>	<b>14,809</b>		<b>\$636,159</b>		<b>6,278</b>	

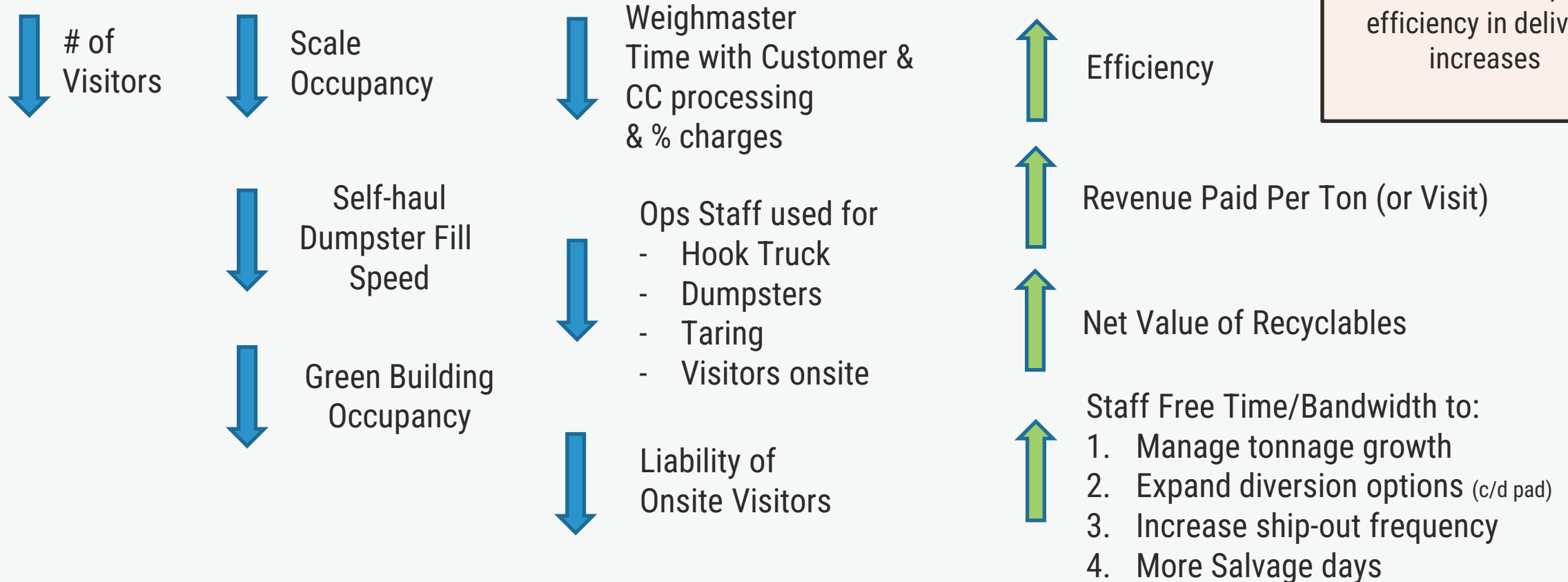
**What decisions can be made to increase efficiency & its costs?**



# Cause and Effect of Reducing Visitors to Transfer Station

## Impact to Visitor Efficiency & Staff Bandwidth

What happens if we reduce the Visitorship to the Transfer Station?



**Flatline Ops Costs?**  
Is it possible to flatline transfer station ops cost as a function related to tonnage and tonnage increase? Yes, if efficiency in delivery increases

Most Importantly: Avoid major transfer station overhaul & the \$6 million cost to taxpayers.

# Definitions & Abbreviations

## Slang of the Recycling and Waste World

- ❑ **KPI** - Key Performance Indicator – typically a root-cause of a result
- ❑ **Quarter** – time frame for reports, RAD typically works in calendar year so Q3 2024 = July, August, September
- ❑ **LBW** - Landfill Bound Waste – any material entering the waste haul truck and ending up at Circular Butte (Mud Lake) landfill
- ❑ **HH** - standard household generated waste– its going to the landfill and falls under the category "LBW"
- ❑ **"Sorted"**
  - ❑ any waste material that has been segregated from remaining mixed together.
  - ❑ When arriving to the transfer station if the load can be put into the piles vs. put in the green building, then it is "sorted" lumber, brush, concrete, etc. see flyer
  - ❑ In the hierarchy of materials; all recyclables fall under the category "sorted"
  
- ❑ **C/D or C&D** - Construction and/or demolition waste
- ❑ **Traditional Recyclable Materials** – see flyer
- ❑ **OCC** – Corrugated Carboard
- ❑ **Commercial Cardboard** – cardboard that is collected from businesses via RAD 3, 6 and 8 cubic yard dumpsters
- ❑ **Roll Off** - Roll Off Trucks carry the 20 & 30 cubic yard roll-off dumpsters from job sites
- ❑ **Transfer Station Visitors**
  - ❑ **Account Holder** – is a regular hauler, has an acct #, cost per trip over the scales is accumulated and due at the end of the month
  - ❑ **Non-account Holder** – pays the fee due every time over the scale via cash, check or credit card



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