

Waste Services Key Performance Indicators

GOAL	PERFORMANCE MEASURE	ACTUALS	TARGETS			
		2018	2019	2020	2021	2022
Customer Excellence	Overall Satisfaction with Eco Stations	No survey conducted	94%	94%	94%	94%
	Overall Satisfaction with Residential Collection Service	No survey conducted	90.5%	91%	91%	91%
	Number of Missed Collections per 10,000	2	2	2	2	2
Operational Excellence	Single Unit Residential Diversion Rate*	36%	41%**	50%	64%	66%
	Kilograms of Waste Collected per Capita	251	260	255	250	245
	Kilograms of Recycling Collected per Capita	41	48	49	51	52
	Number Reportable Environmental Incidents	21	20	20	20	20
Financial Accountability	Annual Net Income (\$000s)	18,134	12,317	12,329	10,584	14,641
	Stable Rates	2.3%	2.5%	2.5%	2.5%	2.5%
	Debt to Net Assets Ratio	81.7%	75.4%	73.6%	73.3%	73.7%
	Cash Position (\$000s)	74,091	53,471	39,560	23,023	21,646
Organizational Excellence	Engagement Survey Employee Response Rate	71%	N/A	78%	N/A	80%
	Percentage Turnover per 100 FTEs	5.1%	5.5%	5.5%	5.5%	5.5%
	Lost Time Injury Frequency Rate	4.35	20% less than last year	20% less than last year	20% less than last year	20% less than last year

*Until 2016 the residential diversion rate was reported. Starting in 2017, the single unit residential diversion rate was reported. The new calculation is fully supported by reasonable customer tonnage allocation assumptions, procedural methodology and an internal quality control process.

**Due to the closure of the Edmonton Composting Facility, this target is not anticipated to be met.