

**SOLID WASTE SERVICES
RESOURCE RECOVERY FUND/PUBLIC EDUCATION PROGRAM**

Fiscal Year 2005

Goal Statement

To educate residents on the integrated waste management system in Broward County (including recycling, waste-to-energy, landfilling and hazardous waste) in order to increase awareness and maximize participation in recycling and safe disposal of hazardous materials.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Volume discount % due to use of media broker	40	40	40	40	0%	
Number Public Service Announcements aired	10,000	20,145	10,000	11,436	-43%	1
Percentage of surveyed residents aware of Waste-to-Energy Program	0	55	50	39	-29%	2
Percent of surveyed residents aware of Electronics Recycling Program	0	43	25	23	-47%	3
Percent of surveyed residents aware of Household Hazardous Waste Program	0	44	30	45	1%	
Electronics Recycling Program participation in response to advertising and education (users)	2,197	2,536	2,955	4,490	77%	4
Household Hazardous Waste Program participation in response to advertising and education (users)	15,914	16,051	17,900	17,861	11%	

Explanation of variances greater than 15 percent:

- 1** An increased use of print advertising and decreased use of radio/TV through the media broker contract resulted in less PSA's aired.
- 2** A greater emphasis in advertising/education was placed on recycling and hazardous waste (vs. waste-to-energy) to increase program participation.
- 3** Electronics Recycling ads were combined with the hazardous waste program in fiscal year 2004, making recall of the two programs almost identical. In fiscal year 2005 the two programs were tracked separately.
- 4** Major community events (Earth Day and America Recycles Day) were focused on electronics recycling; and new partnerships with retailers helped increase users.

**WASTE & RECYCLING SERVICES
RESOURCE RECOVERY FUND/LANDFILL & MAINTENANCE OPERATIONS**

Fiscal Year 2005

Goal Statement

To receive and landfill municipal solid waste and trash that cannot be processed at the Resource Recovery plants from residents and commercial customers in the Broward Solid Waste Disposal District in order to ensure a safe environment and public health.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Tons of trash received	46,588	70,163	58,400	82,666	18%	1
Operating cost per ton of delivered trash (in dollars)	11.25	8.27	8.70	7.63	-8%	
Landfill maintenance and regulatory mandated activities cost per acre	2,109	2,335	2,030	2,540	9%	
Customer satisfaction rating (%)	89.2	91.5	95.0	91.0	-1%	
Number of instances of permit non-compliance with regulations cited per year	0	0	0	0	0%	

Explanation of variances greater than 15 percent:

- 1** Due to continued land development activities in southwest Broward County and impacts created by Hurricanes Frances, Jeanne and Katrina, the amount of trash received at the Broward Interim Contingency (BIC) Landfill has increased accordingly.

SOLID WASTE SERVICES
RESOURCE RECOVERY FUND/HOUSEHOLD HAZARDOUS WASTE PROGRAM

Fiscal Year 200 5

Goal Statement

To provide Broward County residents a cost effective program to remove Household Hazardous Waste (HHW) and heavy metals from the Resource Recovery waste streams, thus ensuring the protection of public health and environmental quality.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Household hazardous waste collected (pounds)	1,062,807	1,065,511	1,063,000	1,282,022	20%	1
Contract cost in dollars per pound of removal of household hazardous waste	0.51	0.49	0.51	0.45	-8%	
Total removal cost in dollars per pound of household hazardous waste (excluding capital)	0.94	0.99	1.07	0.86	-13%	
Household hazardous waste users	15,645	16,252	17,900	17,861	10%	

Explanation of variances greater than 15 percent:

- 1 Increase in this measure is attributed to increased per user delivered waste averages and increased latex paint recycling efforts.