

**SOLID WASTE SERVICES
MANDATORY COLLECTIONS/UNINCORPORATED GARBAGE COLLECTION & RECYCLING**

Fiscal Year 2005

Goal Statement

To provide for the efficient and reliable collection and disposal of residential solid waste, trash and recyclables for customers in unincorporated Broward County to ensure a safe environment.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Single family units served for garbage/trash collection and recycling	25,616	23,213	17,420	17,388	-25%	1
Multifamily units served for recycling	7,762	7,337	4,250	4,249	-42%	1
Community cleanup events	8	8	13	4	-50%	2
Customer complaints	87	75	100	132	76%	3
Customer complaints as a percentage of residential units served	0.34	0.32	0.56	0.76	137%	3
Average pounds per unit	274	285	240	240	-16%	4
Community cleanup - tons of trash removed	40	34	57	116	241%	5

Explanation of variances greater than 15 percent:

- 1** This measure has decreased due to annexation of the unincorporated area to municipal jurisdictions.
- 2** There is a decrease in community cleanup events due to staffing irregularities.
- 3** Customer complaints increased due to high volume of weather related debris.
- 4** There is a decrease in average pounds per unit because of a lower level of recycling in the unincorporated area.
- 5** This measure increased due to success of Great Florida Clean-up activities.

**WASTE & RECYCLING SERVICES
MANDATORY COLLECTIONS/TRASH TRANSFER STATIONS**

Fiscal Year 2005

Goal Statement

To operate and maintain a network of collection facilities for Unincorporated Broward County residential customers and participating cities to reduce indiscriminate dumping and to facilitate various special waste programs.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Trash - cubic yards	50,160	49,200	46,560	40,280	-18%	1
Scrap metals - cubic yards	5,120	4,680	5,280	4,280	-9%	
Total Cost of disposal per cubic yard of trash	12.80	11.45	12.04	11.60	1%	
Contract costs per cubic yard	8.72	9.12	9.18	8.11	-11%	
Trash Transfer Station customers served	15,184	15,688	15,000	12,205	-22%	1

Explanation of variances greater than 15 percent:

1 North County annexations significantly reduced usage of the Trash Transfer Stations.