

**SOLID WASTE SERVICES
LOT CLEARING FUND**

Fiscal Year 2005

Goal Statement

To coordinate and manage debris clearing operations of unincorporated residential lots and swales identified and cited by both Zoning Code Services Division (ZCSD) and Recycling & Contract Administration Division (RCAD) in order to maintain a safe environment and ensure public health.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Lots cleared by vendors	356	304	330	146	-52%	1
Swales cleared by vendors	24	27	18	13	-52%	2
Average dollar cost per lot for clearing and disposal	288	223	288	294	32%	3
Average dollar cost per swale for clearing and disposal	155	124	165	400	223%	4
ZCSD work authorizations processed	577	487	435	254	-48%	5
RCAD courtesy notices issued	2,640	2,897	2,115	1,769	-39%	5
RCAD swale violations issued	427	271	300	94	-65%	5

Explanation of variances greater than 15 percent:

- 1** This measure has decreased due to decrease in lots cited by Code Compliance Division and service area reductions due to annexations.
- 2** Swales cleared by vendors decreased due to better compliance from courtesy notices of violations.
- 3** This measure increased due to an increase in amount of debris per site.
- 4** This measure increased due to several swale piles that were unusually large resulting in clearance/disposal costs that were high.
- 5** These measures decreased due to annexations reducing service areas.