

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

Fiscal Year 2007

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	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Cubic yards of trash	40,280	24,200	35,000	22,880	-5%	
Cubic yards of scrap metals	4,280	2,955	2,400	3,049	3%	
Cost of disposal of trash per cubic yard	11.60	11.43	14.86	14.41	26%	1
Contract costs in dollars per cubic yard	8.11	8.90	12.24	9.40	6%	
Customer satisfaction rating	N/A	NA	90	90	NA	
Site-days available to users for disposal	156	100	104	112	12%	

Explanation of variances greater than 15 percent:

1 This measure is higher compared to FY06 due to the full cost-allocation of staff salaries and scrap metal collection cost, as well as facility repairs.