

**WASTE AND RECYCLING SERVICES
RESOURCE RECOVERY FUND/ELECTRONICS RECYCLING PROGRAM**

Fiscal Year 2007

Goal Statement

To coordinate electronics recovery recycling actions for residents, governmental agencies and small businesses in order to remove heavy metals and other hazardous materials from the waste stream.

Performance Measures	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Television and computer monitors removed from waste stream	7,450	10,918	11,450	14,236	30%	1
Other electronic devices removed from the waste stream	11,216	15,350	16,600	20,333	32%	1
Pounds of miscellaneous scrap	46,026	37,544	33,000	64,430	72%	1
Participating residential customers	4,296	6,746	7,150	9,003	33%	1
Participating governmental agencies	66	67	60	107	60%	2
Participating small businesses	128	200	215	282	41%	2
Cost per pound (dollars)	0.55	0.41	0.50	0.46	12%	
Customer satisfaction rating	N/A	NA	90	83	NA	
Pounds of lead removed from waste stream	37,250	54,590	57,250	71,180	30%	1
Total pounds removed from waste stream	514,171	720,137	780,000	919,388	28%	1

Explanation of variances greater than 15 percent:

- 1 This measure is higher compared to FY06 due to greater participation and increased availability of electronic collection sites and enhanced public outreach efforts.
- 2 This measure is higher compared to FY06 due to greater public outreach efforts.