

**WASTE AND RECYCLING SERVICES
SOLID WASTE FUND/RECYCLING**

Fiscal Year 2007

Goal Statement

To provide overall coordination of governmental/institutional recycling efforts through program development support, educational outreach and contract administration to ensure maximum recycling opportunities for the public sector, employees and students.

Performance Measures	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Public schools and schools administration	220	222	222	232	5%	
County government buildings and parks	85	88	88	85	-3%	
College campuses	N/A	3	3	3	0%	
Contract cost in dollars per ton	105	126	149	253	101%	1
Total cost in dollars per ton	212	203	244	337	66%	1
Customer satisfaction rating	N/A	NA	90	83	NA	
Tons recycled - public schools	2,516	2,727	2,750	2,353	-14%	
Tons recycled - County government buildings	466	439	475	305	-31%	2
Tons recycled - colleges	16	95	75	82	-14%	

Explanation of variances greater than 15 percent:

- 1** This measure is higher compared to FY06 due to the increased collection costs based on a new contract and due to an adjusted pounds/cubic yard conversion factor.
- 2** This measure is lower compared to FY06 due to an adjusted pounds/cubic yard conversion factor. The adjustment was a result of the new collections contract, effective October 2006, which involves periodic field tests to determine the density factor (pounds/cubic yard).