

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

Fiscal Year 2007

Goal Statement

To develop and coordinate waste tire collection and suppression actions in cooperation with municipalities, governmental and non-governmental agencies to reduce the number of illegally dumped tires.

Performance Measures	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Tons of tires removed from drop offs	226	205	280	241	18%	1
Tons of tires removed from clean-up activities	360	257	370	317	23%	2
Collection and disposal cost per ton removed	215	217	193	212	-2%	
Total cost per ton removed	465	590	462	527	-11%	
Number of sites cleared	583	504	640	499	-1%	
Number of suppression actions (education and enforcement)	975	1,147	1,100	1,045	-9%	

Explanation of variances greater than 15 percent:

- 1** This measure is higher compared to FY06 due to the greater availability of collection site days. Both the North and the South Trash Transfer stations are now open on Fridays and Saturdays.
- 2** This measure is higher compared to FY06 due to a number of larger tire piles (100-200 tires) that were removed by BSO in FY2007.